

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



**BUDGET
2015-2016**

THE APPROPRIATION (2015/16) ORDINANCE 2015

(SUPPORTING SCHEDULES)

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
BUDGET BOOK 2015-18**

INDEX

Section	All Ministries and Departments	Page #
1	Introduction	
	Minister of Finance, Trade and Investment	1.1
	Minister of Finance, Trade and Investment - Budget Speech	1.2
2	Budget Summaries & Chart Analysis	
	Revenue and Expenditure by Ministry and Administrative Units	2.1
	<i>Chart 1 - Revenue by Ministry and Administrative Units</i>	
	<i>Chart 2 - Expenditure by Ministry and Administrative Units</i>	
	Revenue and Expenditure by economic Classification	2.2
	<i>Chart 3 - Revenue by Economic Classification</i>	
	<i>Chart 4 - Expenditure by Economic Classification</i>	
	Revenue and Expenditure by Standard Object Code	2.3
	<i>Chart 5 - Comparison of Revenue and Expenditure</i>	
	Revenue by Ministry, Administrative Units and Departments	2.4
	Revenue by Ministry and Economic Classification	2.5
	Expenditure by Ministry, Administrative Units and Departments	2.6
	Expenditure Summary for the Financial Year 2015-16	2.7
	<i>Chart 6 - Expenditure Summary for the FY 2015-16</i>	
	Summary of Funds and Debt Management	2.8
3	Department Budgets	
	<i>Performance Programme Budget</i>	3A.1-3A-106
	<i>Detail Expenditure</i>	3B.1-3B-94
4	Human Resources Budget	
	Summary by Ministry and Administrative Units	4.0
	<i>Human Resources Plan by Ministry, Administrative Units and Department</i>	
	<i>Governor's Office</i>	4.1 - 4.3
	<i>Police</i>	4.4
	<i>Attorney General's Chambers</i>	4.5 - 4.9
	<i>Judiciary</i>	4.10
	<i>Ministry of Border Control and Labour</i>	4.11 - 4.16
	<i>Ministry of Finance, Trade & Investment</i>	4.17 - 4.25
	<i>Office of the Deputy Governor</i>	4.26 - 4.31
	<i>Min. of Education, Youth, Sports and Library Services</i>	4.32 - 4.44
	<i>Office of the Director of Public Prosecutions</i>	4.45
	<i>Ministry of Home Affairs, Transportation and Communications</i>	4.46 - 4.55
	<i>Ministry of Infrastructure, Housing and Planning</i>	4.56 - 4.64
	<i>Ministry of Tourism, Environment, Heritage and Culture</i>	4.65 - 4.68
	<i>Ministry of Health, Agriculture and Human Services</i>	4.69 - 4.80
	<i>House of Assembly</i>	4.81
	<i>Office of the Premier, District Administration</i>	4.82 - 4.86
5	Capital Development Programme	
	Introduction	5.1
	Summary by Funding Source	5.2
	Development Programmes Summary by Ministry	5.3
	Development Programme by Ministry and Project	5.4
6	Public Debt Management	
	Summary of Public Debt	6.1
	Debt Repayment Schedule	6.2
	Statement of Contingency Liabilities	6.3

**INTRODUCTION
BY THE
MINISTER OF FINANCE, TRADE AND INVESTMENT**

The 2015/16 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, 2015 to March 31, 2016. The Fiscal Strategic Policy Statement (FSPS), indicates the medium term projections for 2015/16 - 2018/19 along with the fiscal and macro-economic assumptions.

The budget estimates for fiscal year 2015/16 include revenues of \$238,124,582, operating expenditures of \$202,417,561, contributions to the Development Fund of \$22,302,717 and transfers to the Sinking Funds of \$19,148,000.

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 and contingent liabilities.

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.

I would like to express personal thanks to all those who contributed to this process. I wish to acknowledge the input of my ministerial colleagues, the Chief Financial Officer, Deputy Governor, permanent secretaries, heads of department, and financial managers. Finally, I am most grateful for the effort of the Acting Permanent Secretary, Finance and her team who worked assiduously to prepare this document.

C. Washington Misick, OBE
Minister of Finance, Trade and Investment



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

MINISTRY OF FINANCE
N.J.S. FRANCIS BUILDING
GRAND TURK
TURKS & CAICOS ISLANDS



2015/16 BUDGET ADDRESS

**“Continuing Our Commitment to Economic
Sustainability and Stability”**

Presented by:

**HONOURABLE CHARLES W. MISICK
MINISTER OF FINANCE, INVESTMENT & TRADE**

Presented on
Monday, 23rd March , 2015



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Budget Statement 2015/16

Introduction

Mr. Speaker, following my laying of the draft budget before this House earlier this month, and its subsequent scrutiny by the Appropriations Committee, I rise today to provide you with further details about my government's policies to improve the success and sustainability of the Turks and Caicos Islands economic development.

Our budget of US\$224.7m is a 9 percent increase on last year. This budget will:

- be funded from existing revenue measures
- invest in our future by making significant new investments in education and infrastructure
- ease the tax burden on our people and businesses alike
- make savings wherever possible
- deliver an operating surplus of \$13.4m - which is absolutely critical as we look to reducing our public debts and refinance our loan arrangements, independent of the UK loan guarantee, in February 2016

Mr. Speaker, sustainable budgetary surpluses is important to support the following policies:

- Environmental protection
- Environmental cleanliness
- Marketing and promotion of the family islands as tourist destinations
- Cultural and heritage celebration
- Youth development
- Government information service
- Tertiary education and scholarship allocation
- Improvements in Health Care



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

But, Mr. Speaker, before I fully deliver this budget presentation, please permit me to express my gratitude to the following persons:

- To The Premier and Minister of Health, Agriculture, Human Services and District Administration - I would like to express my sincere thanks to you for your expressed confidence in me.
- To my Ministerial colleagues, for their understanding and support
- To the Speaker and Deputy Speaker for the guidance that you continue to provide
- To the Deputy Governor, to the Accounting Officers and to the staff within the civil service - to you all, I express my sincere gratitude for assisting the government to carry out its policies.
- To the Chief Financial Officer (CFO)
- To the Chief Executive Officers and the staff of the:
 - Turks and Caicos Airport Authority
 - Turks and Caicos Islands Ports Authority
 - National Insurance Board
 - National Health Insurance Board
 - and Civil Aviation Authority, for which I have Ministerial responsibilities
- I am most grateful to all of you for your invaluable contribution to this country.
- Mr. Speaker, I express my sincere thanks to the Acting Permanent Secretary in the Ministry of Finance, Investment and Trade. She and her hardworking team have greatly assisted me in the preparation of this budget. They make a vital contribution to the wider success and sustainability of the Turks and Caicos economy.
- And last but by no means least, to the good people of the Turks and Caicos to whom this budget is dedicated, thank you for your patience, support and critique for which I am grateful.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Public Financial Management (PFM)

To return now to the budget, Mr. Speaker, please permit me to provide an update on the progress of this government in relation to Public Financial Management Reform.

Mr. Speaker, I wish to inform this House that the Turks and Caicos Islands are playing its part in change in PFM reform sweeping the Caribbean;

By improving their governance and transparency, and using this work to greatly improve their success and sustainability too.

A practical example of how seriously we take our hard won reputation in this area is our work in Cabinet to revise the PFM Regulation of 2012.

This will see:

- Permission to vire funding between personal emoluments
- Permission to vire funding between capital projects
- Mr. Speaker, one of the key benefits of these changes will be the elimination of the unhelpful 12-week wait - or thereabouts - for the supplementary appropriation process to sign crucial and critical contracts.

Mr. Speaker, the results of our latest Public Expenditure and Financial Accountability, or PEFA, assessment put us at the cutting edge of PFM reform when compared with some of our sister Caribbean nations.

The latest assessment took place in the Turks and Caicos in February 2015.

Mr. Speaker, I am very proud to inform you and this House today, that the Turks and Caicos Islands have shown remarkable and substantial improvement, since the last assessment in 2011.

This internationally recognized assessment grades our PFM processes according to seven broad indicators, each with many detailed sub-clauses.

This assessment is intended to provide an independent assessment of the participating nations:

- Budget Credibility
- Comprehensiveness and transparency
- Policy-based budgeting
- Predictability and control in budget execution
- Accounting, recording and reporting mechanisms
- its external scrutiny and audit functions
- And its practices towards donors, including the European Union.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

In light of this success, the House will I am sure permit me to read a line from the draft assessment report:

"...the improvements in the indicators... are due... to the restoration of order in the public finances and to there being once again a functioning legislature..."

Further detailed information about this assessment will be made in due course.

Mr. Speaker, as I said, the entire Caribbean is working towards the highest sustainable standards in PFM reform.

I am pleased also to report, therefore, that the Turks and Caicos are playing its part too in the area of strategic budget reform.

This is aimed at enhancing the development of a transparent, sustainable budget and forward estimates.

I am pleased to announce that my government has now re-introduced performance based budgeting which was previously abandoned.

To these ends, this government obtained support from the Caribbean Regional Technical Assistance Centre (CARTAC).

CARTAC has assisted our ministries and departments in their development of new multi-year, Programme, Performance Budgets (PPB).

This vital training greatly benefits our civil service in its service to this House.

Mr. Speaker, Honourable Members, you will note that in the draft 2015/16 budget booklet provided to you that Key Performance Indicators developed by our Ministries and Departments have been included.

It is clearly very important that we strengthen the transparency and accountability of budget spending decisions.

My team in the Ministry of Finance have observed that the challenges with revenue forecast modelling remain.

So, again with the assistance of CARTAC, ten Belongers are being trained in econometrics revenue modelling.

Similarly, Mr. Speaker, personnel in our customs department are reporting that through risk management training received, that they too are now able to better target and manage high risk importers.

Customs staff now have improved skills to carry out control activities which can easily switch from front-end examinations to post import verifications.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

The Wider Economic Outlook

Mr. Speaker, I will now turn my attention to the economic outlook.

Global economic activity is gaining momentum and the leading forecasters on global growth are projecting an expansion of between 2.8 and 3.8 percent this calendar year.

According to the International Monetary Fund, growth in the US - clearly, our major market and trading partner - grew ahead of expectations. Indeed, US growth is expected to exceed 3 percent in this fiscal year.

Mr. Speaker, the reduction in the US unemployment rate, will boost the growth of many Caribbean tourism based economies.

Indeed, the International Monetary Fund (IMF) also forecasts that the average growth rate of the tourism dependent economies within the Caribbean will be 1.1 percent in 2014 and 1.7 percent in 2015.

For example, in 2015, the Bahamas is expecting a growth rate of 2.1 percent, St. Kitts and Nevis a growth rate of 3.2 percent, Antigua and Barbuda 1.7 percent and St. Vincent and the Grenadines 2.6 percent.

Our own Turks and Caicos Strategic Policy and Planning Department are projecting that economic growth will average in the region of 2.5-3 percent over the next three years.

The Turks and Caicos Islands is clearly set to benefit from the global recovery - and with our strong economic framework, budgeting and PFM systems, we can confidently predict a positive and sustainable growth for the foreseeable future.

The Outlook for the Turks and Caicos Economy

The economy of the Turks and Caicos Islands is showing remarkable signs of improvement.

Mr. Speaker last year was the second consecutive year of positive economic growth for the Turks and Caicos Islands.

As I have already said, real GDP growth in the Turks and Caicos Islands on average is expected to be in the region of 3 percent over the next 3 years.

Indications are that our strong tourist season last year will continue.

By way of an example, Mr. Speaker, as you know, in the first three months of 2015, it has been nigh on impossible to find a hotel room on either Grand Turk or Providenciales.

Indeed, some venues are reporting that they are fully booked for the next few weeks when we would normally see things begin to tail off.

While we are mindful that harsh winter conditions in North America contributed to this performance, this is also a testimony of the strength and success of our tourism sector.

The recovery in our tourism sector is based on the ongoing cyclical expansion in major source markets, in particular the USA.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

The tourism sector is recovering:

- Stay-over arrivals recorded robust growth of 49.9 percent in 2014
- Cruise ship passenger arrivals increased by 24.8 percent; which saw 971,838 passengers land in 2014
- The Hotel and Restaurants sector of the GDP grew by 6.1 per cent in 2014

In other sectors, Construction activity increased by approximately 4 percent in 2014 and should see further growth in 2015 and 2016.

Capital Investment

Indeed, government will continue to play its part in supporting the construction sector through our plans for capital works.

This government's capital expenditure plans will further boost the economy by providing vital support to our construction sector.

Some \$22.1M - almost 10 percent of this budget allocation - will be used to support the construction, its associated professions, trades and service providers.

Some of the most newsworthy of these projects are:

- We are investing \$1.2m (excluding the cost of the Light House Road in GT) to address some of the critical road works that are needed throughout these islands. Infrastructure is a critical input for the economic sustainability of our country. Good infrastructure Mr. Speaker will attract private investment capital.
- Similarly, the second phase of the Repairs to the Causeway Bridge, which includes paving and the installation of an additional culvert, are budgeted at \$ 2.7m.
- We will invest in the renovation of all Royal Turks and Caicos Islands Police Force buildings over the next three years. We will spend \$200,000 on this in 2015/16, the same again in 2016/17 and \$300,000 on this work in 2017/18.
- With our continued commitment to education, the second phase of the Long Bay High School is also on our agenda to commence in this financial year and this is budgeted at \$2m.
- In an effort to enhance teaching and learning in our schools we will upgrade all our schools with ICT equipment which is budgeted at \$190,000.
- The upgrading of sporting facilities will be undertaken throughout the islands over a three-year period commencing this year with a budget of \$250,000.
- Efforts will be made to address illegal development throughout the islands at a cost of \$150,000.
- There will be a refurbishment programme for the Wellness Centre, Grand Turk, as well as for the Juvenile Home



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

- There will be new replacement docks in South Caicos and Blue Hills
- We will upgrade the Salt Cay Clinic
- There will be fleet of new public service vehicles including ambulances, a bus for the Marjorie Basden School and new garbage trucks

There are other areas of investment too, Mr. Speaker that will see this government look to secure the future success and sustainability of the Turks and Caicos economy too:

- Mr. Speaker, it is essential that we revise the existing energy laws to make sure that we harness renewable energy sources.
- This is important not only because it is good for the planet, not only because it is good for the environment of the Turks and Caicos, but, Mr. Speaker, we will look to reduce energy costs for our people.
- So, that is why we are investing \$210,000 to ensure that the laws governing the electricity sector are modernized. This will ensure operational, financial and economic efficiencies leading to minimized electricity costs.
- We will invest \$150,000 over the next two years in a National Skills Audit to ensure that we have the collective skills to face the future with confidence.
- Similarly, we are investing in a new tourism master plan also.
- With regard to expediting project delivery, Mr. Speaker, we have allocated \$450,000 to facilitate outsourcing important project management duties. We have also made a special allocation to recruit two additional persons for the Procurement Unit. We have also added an additional Project Economist in the Strategic Planning and Policy Unit to better deal with the cost-benefit analysis of our projects. Collectively, these initiatives will bolster the performance of the capital projects immensely.

Mr. Speaker, in so few words I have only touched on the highlights of how we will secure and sustain a successful Turks and Caicos.

My fellow Ministers will update this House with their specific spending plans in due course.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Imports and Exports

Mr. Speaker, if we consider our merchandise inputs to the Turks and Caicos they too point to the dramatic upturn in our economic success story:

- Imports increased by 20.1 percent in 2014, compared to 2013.
- The number of containers and flat racks shipped to the TCI in 2014 increased by 23.6 and 27.3 percent respectively.
- The number of motor vehicles imported into the Turks and Caicos Islands increased by 58.9 percent.
- The number of new building permits issued for private dwellings increased by 24.2 percent in 2014.
- The value of these new building permits also increased by 127.6 percent, from 11.3 million in 2013 to 25.8 million in 2014.

Mr. Speaker, Sir, all of these are clear indicators that our economy is on a positive, and extremely welcome, trajectory.

Employment

I wish to now turn my attention to the issue of employment.

This Government is fully aware that the day-to-day life can be rough for some of our people.

I wish to assure this House that we remain always mindful that Turks and Caicos Islanders must reap the benefit of our economic efforts. And there are some encouraging developments.

Our Strategic Policy and Planning Department is currently engaged in an exercise of merging the databases of NHIB and NIB.

From this they will publish employment rates in the Turks and Caicos for both 2013 and 2014.

Mr. Speaker, none of the current separate data bases has all of the employed persons in the country. However, taken together in this way, they will provide a clearer picture of our employment and unemployment levels.

The preliminary data from the NIB database, using April as the reference period, appears to show that the number of employed persons in the Turks and Caicos Islands increased in 2014.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

The data shows a 5.5 percent increase in employment from April 2013 to April 2014.

- In the first year the NIB had 13,941 persons registered as being employed
- In 2014 NIB figures shows that 14,702 persons were registered as being employed.

This increase can be seen in both the Belonger and non-Belonger groups.

If we consider only the former category, Mr. Speaker, we see Belonger employment rose a considerable 9.24 percent in this period.

Mr. Speaker I would even go further to state that nearly 200 of these persons - some 89 percent of the total - were under 26 years of age, pointing to a significant reduction in our youth unemployment levels.

As I stated earlier, these preliminary numbers do not yet show the complete picture - we are aware that there are persons who would not be in both data bases or none.

Nevertheless, the increase in employment - especially in the Belonger category - is an extremely encouraging economic indicator.

Mr. Speaker, my government will spare no effort in working to grow this economy and get more of our people back to work.

Expenditure Estimates

Mr. Speaker, the budgeted expenditure being presented to this House today is \$224,720,278.

Of this \$191,760,032 is recurrent expenditure; \$10,817,531 is for non-recurrent expenditure and \$22,142,717 for capital development.

We will deliver a \$13.4m surplus.

Perhaps most importantly, particularly for those listening in today, this budget signals the end of austerity for Turks and Caicos Islanders.

It is built upon an unprecedented fiscal performance which has paved the way for improved living conditions, job creation, creativity and innovation and increased investor confidence.

As I have already said, this is an extremely important year for the Turks and Caicos Islands as we look to take on our own greatly reduced debt, independent of the UK loan guarantee.

I will expand upon this strategically important matter later in this address.

Mr. Speaker, the Turks and Caicos Islands clearly benefits from this mature and responsible government - we are serious about our responsibilities.

The Turks and Caicos pays its way in the world.

These ambitious proposals that I lay before you today are only made possible by my government's continued fiscal prudence.

We have set a course that sees us continue to reduce our debt obligations, while also looking for opportunities to make a real difference in people's lives.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Ministry of Education, Youth and Library Services

It is against this background, therefore, Mr. Speaker, that I am very proud to announce that our flagship policy for 2015/16 is our massive \$33.2m investment in education.

Thanks to a growing economy and my government we are able to make a massive investment in providing opportunities for our young people with a 27 percent increase in the Ministry of Education, Youth and Library Services' budget.

This Ministry will account for 14.82 percent of all government spending in 2015/16.

- We will spend \$2.7m in the new financial year on phase one of the Long Bay High school - with a further \$1.6m in 2016/17 and a further \$1.5m again in 2017/18 to support our new school at Long Bay Hills also.
- We will spend \$750,000 in additional funding for scholarships.
- I previously announced to this House that there will be an additional \$500,000 made available to the TCI Community College
- There will be \$250,000 spent on upgrading our public sporting facilities
- We will spend \$123,600 in supporting the costs associated with the CSEC Examinations, producing papers, printing and making payments to invigilators
- There will be a \$135,000 increase in our Cadet Programme spending and we will invest \$180,000 each in our Youth Parliament and National Youth Forum.

Ministry of Infrastructure, Housing and Planning

Our second largest area of budget investment is the \$21.8m - a 32.7 percent increase - for the Ministry of Infrastructure, Housing and Planning.

Mr. Speaker, this Ministry will account for 9.71 percent of our planned expenditure in 2015/16.

I have already listed, Mr. Speaker, many of the infrastructure projects that are happening and will not repeat them again here now.

Ministry of Tourism, Environment, Heritage and Culture

There will be \$7m - a 28.1% increase - in the budget for the Ministry of Tourism, Environment, Heritage and Culture.

This Ministry will account for 3.13 percent of planned government expenditure in 2015/16.

- An additional \$430,000 is to be made available to the Turks and Caicos Islands Tourist Board to assist its efforts in marketing our destination
- \$100,000 has been made available to cover the costs of hosting of National Honours and Awards Programme.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Attorney General's Chambers

There will be \$9m budget - an 18.1 percent increase - for the Attorney General's Chambers, including \$98,161 to be invested in strengthening their human resources capacity of the unit by recruiting four new staff.

This is a vital move as the workload of the Chambers continues to grow.

Indeed, Mr. Speaker, Chambers will account for 4.02 percent of all government expenditure in 2015/16.

We will invest \$77,160 in the digitization of the Land Registry's Parcel Files, which will lead to the more efficient registration of property transactions and allow more timely access to property information.

Ministry of Home Affairs, Transportation and Communications

\$9.6m - a 16.2 percent increase - can be announced today for the Ministry of Home Affairs, Transportation and Communications, including an allocation for a new juvenile detention centre.

This Ministry will account for 4.3 percent of government expenditure in 2015/16.

- Further, \$266,137 has been made available to allow this Ministry to hire eight additional staff who will assist in ensuring that it maximizes revenues through proper enforcement of the law through fines and levies.
- \$25,000 will be spent in additional environmental monitoring through Blue Flag programme, which protects our beaches, Coral Reef Monitoring and Water Quality monitoring, with a further \$25,000 being invested in a new Junior Park Warden.

Ministry of Border Control and Labour

Mr. Speaker, I can announce a \$7.8m - or 15.1 percent increase - for the Ministry of Border Control and Labour.

This Ministry will account for 3.47 percent of all government spending in 2015/16.

This includes nearly \$95,000 to allow them to employ two additional staff in the form of a Vice President Labour Tribunal and a Registrar.

This will result in a more efficient Labour Tribunal, and better facilitate social dialogue which protects the interest, rights and obligations of employers and employees.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Controlling Costs

Mr. Speaker, I have tried to impress upon you today just how seriously this government takes its responsibilities to provide a safe, secure and sustainable future for all of our people and residents.

While I am delighted to highlight the significant new investments to this House, I now wish to show where we are making savings and looking after our people's hard earned tax dollars.

It is no great secret that our health costs are high.

Health accounts for 27.05 percent of all government expenditure - so it is vital that we ensure maximum value for money and cost control.

This is our single largest expenditure area, costing us all \$60.7m in the next financial year. So, this government is ensuring that costs are being tightly controlled by providing only a 3.4 percent increase on last year - just above the rate of inflation.

I assure both you and this House, Mr. Speaker, that this government will remain extremely vigilant in this area of spending.

So, in addition to setting a budgetary limit, we are investing \$382,000 in the new Hospital Contract Management Unit.

This will ensure that we extract maximum value for money from our expensive contract with Interhealth Canada.

Savings

Similarly, Mr. Speaker, as your Minister of Finance, I am making sure that I keep my own house in order.

I am making savings in the budget of my own Ministry of Finance, Trade and Investment reducing this Ministry's budget by 10.3 percent to a spend of \$17.3m this forthcoming financial year.

My Ministry will account for 7.72 percent of all planned government expenditure in 2015/16.

However, I am working hard on your behalf Mr. Speaker to ensure that my department leads the way in transforming the way that the government does business.

- I am proposing to request \$360,000 in a new appropriation required to cover the costs associated with bank service charges which are a result of government receiving more payments electronically via, debit and credit card transactions. This is more convenient for our customers, and is more efficient for government because we get paid immediately and do not have the problems of pursuing dishonoured cheques. This is a key building block in our attempts to make doing business with government easier for our people, residents, visitors and businesses.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

- We will also invest in our Customs Department by investing \$119,000 a year in improving revenue collection through a revamp of the post declaration audit function. This will require additional staff to be hired and trained. The department was previously cut from 90 to 64 persons and the recruitment of new staff further supports this crucial revenue generating department and improves the efficiency of its operations.
- Mr. Speaker, my government will continue to demonstrate its commitment to our brothers and sisters in the family islands by making \$287,500 available by way of a subsidy for flights in order to keep travel costs as low as possible for our people.

Good Governance

Mr. Speaker, this government is committed to promoting and protecting good governance in the Turks and Caicos Islands.

To achieve this, \$4.2 million of the total budget has been allocated to institutions protecting good governance.

This is an increase of 18 percent over the 2014/15 financial year.

- An additional \$78,200 has been allocated to the Complaints Commission for additional legal support and investigations which is consistent with the Office's legal mandates and objectives.
- The National Audit Office has been given a 44 percent increase in their budget allocation to employ a deputy auditor general, principal audit manager and a senior auditor.
- The Governor's Office - including all six of the Constitutional Bodies that are mandated to protect good governance - accounts for 1.89 percent of government expenditure; an 18 percent increase over the revised 2014/2015 budget.

Mr. Speaker, I will now briefly summarise other key areas of budget expenditure:

- We will provide \$20.9m for the Royal Turks and Caicos Islands Police Force, which accounts for 9.32 percent of all government spending
- There will be a \$6.7m budget for the Judiciary - some 2.98 percent of all government expenditure. This is a reduction of 1.5 percent over the allocation for the 2014/15
- there will be \$2.8m for the House of Assembly, some 1.25 percent of government expenditure
- there will be \$2.3m for the Director of Public Prosecutions, accounting for 1.3 percent of all government expenditure
- There will be two crucial developments in the Deputy Governor's Office in financial year 2015/16.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

- Firstly, \$250,000 is being made available to provide scholarship opportunities to our civil servants. It is vital that we continue to maintain the path of ensuring that our civil servants have the maximum personal and professional development opportunities. This underpins our future success and sustainability.
- A further \$64,090 will be made available to allow the Deputy Governor to recruit additional staffing within the procurement department to monitor the government.
- Mr. Speaker, the Office of the Deputy Governor will account for 0.98 percent of government expenditure in 2015/16.

Financing the Expenditure - No New Revenue Measures

Mr. Speaker, we have introduced a total expenditure package of \$224.7 million.

The big question then, is how do we plan to finance the expenditure envelope?

Mr. Speaker, all of this investment - and savings - in developing the success and sustainability of the Turks and Caicos will be financed through existing revenue streams.

Mr. Speaker, the total revenue package is \$238.1m; it is an 8.6 percent increase over the budget for 2014/15.

Recurrent Revenues account for 96 percent and Non-Recurrent Revenues 4 percent.

There are no new revenue measures that will be introduced in this financial period.

Mr. Speaker, revenue performance improved in 2014/15 particularly due to activities in the tourism sector and the robust compliance program employed by the Revenue and Customs Departments.

Additionally, the base of the Hotel and Tourism Tax was expanded in November 2014 to include tourism services provided by independent providers.

The tax is now being levied on a list of prescribed tourism services including tours, spa, water sports, horseback riding, etc.

This measure levelled the playing field as hotels and resorts were already accounting for tax on these services.

Mr. Speaker, as part of its tax rationalisation plan, the Turks and Caicos Islands Government continues to provide much needed relief to its citizens.

Business License fees are being slashed by an average of 50 percent across the board effective 1st April, 2015.

It is our intention that this relief will encourage more Belongers to launch and or expand their businesses.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Mr. Speaker the Government has approved variation in the imposition of the Domestic Financial Services Sales Tax (DFSST).

The Bill to give effect to this proposal is currently pending approval of the House of Assembly.

It is intended that effective 1 April 2015; the DFSST will be imposed on outgoing money transfer only at the rate of 12 percent. It will be removed from a wide range of services fee charged by financial institutions to its clients.

Some of the service charges that will no longer be subject to the tax include those relating to Letter of Credit, ATM withdrawals, late payment fees, and returned cheques.

Mr. Speaker, the Government is currently contemplating a proposal to consolidate into one single general services tax five separate sales tax type revenue streams namely:

- the Hotel and Tourism Tax
- Domestic Financial Services Sales Tax
- Stamp Duty on Vehicle Hire

- Insurance Premium Sales Tax
- Telecommunications Tax

The consolidation is part of our ongoing effort to reform, strengthen and simplify our tax administration and improve the credibility of our tax system.

This is not a new tax, there will be no surprises and the impact will be revenue neutral.

Freight and Insurance Tax (FIT) has been removed to help stabilise the economy and help give back.

This budget has been designed to support further growth in the TCI.

We understand the needs of Turks and Caicos Islands' businesses.

We have listened to their views.

We are trying to help them conduct their business more easily.

This is why we have budgeted for an additional four staff to work to expedite the speedier processing of work permits.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Debt Management

Mr. Speaker, the government's approach to debt management has been centered around striking the right balance between;

- financing cost
- cost stability
- risk

Mr. Speaker, the \$260m UK loan guarantee expires in February 2016. We currently make use of \$170m of this facility.

At the end of the financial year 2014/2015 the Turks and Caicos Public Debt to Gross Domestic Product ratio will be 24 percent. Whereas total revenue to GDP is estimated at 30 percent.

Turks and Caicos' overall borrowing commitments are reducing as a result of the actions of this government.

This is the most prudent course of action - reducing debt as it:

- improves investor confidence in the Turks and Caicos
- improves the quality of our borrowing options as we are seen as safe
- keeps the costs of borrowing as low as possible - great news for the taxpayer
- also ensures that we do not pass on the burden of debt to the next generation

Mr. Speaker total public debt held by the Turks and Caicos government at the end of financial year 2014/2015 is estimated to be \$191.7m. Net public debt by the year-end will approximate \$131.7m.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

UK Loan Guarantee

Mr. Speaker, I would like to take a moment to discuss the specific plans surrounding the Turks and Caicos refinancing its loans independent of the UK guarantee in February 2016.

The sinking fund currently stands at some \$60m. We are planning to make a further contribution of at least \$37.2m early in the financial year 2015/2016.

Further, I plan a further deposit of \$19m by February 2016 bringing the total in the sinking fund to more than \$116.2m.

Remember we currently make use of \$170m of the \$260m UK guaranteed facility.

So, this would see us need to independently refinance less than \$54m on the markets.

Mr. Speaker sir, I cannot highlight enough just how much of an astonishing turnaround this is.

- We faced real financial difficulty
- We swallowed hard and have now largely overcome these
- We will refinance this balance in February 2016, and look to pay off this lesser amount in a planned and sustained way too.
- In just a few years' time, the Turks and Caicos will be largely debt free, with the associated cost savings that this brings, and can look forward to a future where we are free to invest, spend or save our surpluses as we see fit.
- Mr. Speaker, the Turks and Caicos are clearly taking giant steps towards being financially independent, with all of the responsibility that this implies.

To this end, Mr. Speaker, my acting, Permanent Secretary and our refinancing advisor, met with major regional financial institutions in Trinidad and Tobago last month.

They met with a number of banks, asset managers and other financial institutions in Port of Spain, and began telling them the dramatic story of our successful turnaround.

The response was enthusiastic - our officials were told that the Turks and Caicos had made an 'impressive bounce back', that the government here had 'done the right things' and that our BBB+ investment grade credit rating awarded by Standard and Poor's in 2014 is seen as a critical factor in the future success of this country.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Mr. Speaker, there are a number of critical steps towards our successful refinancing during this financial year.

- Standard & Poor's will reassess our credit rating in May 2015
- Negotiations will begin around September 2015 with potential refinancing investors
- The refinancing will, of course, take place in February 2016

This is so critical to the future success and suitability of the Turks and Caicos, Mr. Speaker, that it requires cross party political unity at all levels of our society.

Silly, dissenting voices, motivated by misguided short term political gain could - intentionally or unintentionally - damage their country's future prospects for years to come.

Business Transformation Programme

Mr. Speaker, I now turn our attention to the Business Reform Programme, which I prefer to call the Business Transformation Programme (BTP).

The strategy for this was formally approved by Cabinet in January 2014.

The BTP consists of three vectors:

- growing a sustainable economy
- investing in our people
- transforming Government

The BTP is a plan to reengineer the way TCI Government operates to deliver the greatest value.

E-government tools, for example, will serve as a catalyst to initiate significant improvements in the way that business and government interact, clearly, heightening efficiencies in every aspect of what we do.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Investment

Over the past year the Turks and Caicos Investment Unit has entered into a number of Memoranda of Understanding and Development Agreements.

- the \$175m Caonabo Resort and Spa on Grand Turk
- the \$140m Viceroy development at Cooper Jack on Providenciales
- The \$100m Desarollos Ritz Carlton development in Providenciales

The Government is also in talks with proposers of two shrimp breeding projects worth a combined \$130m, also in Providenciales

Mr. Speaker, I would like to bring your attention to a recent initiative that the government has undertaken to incentivise investment throughout the islands.

The Government has recently decided to establish enterprise zones in designated areas throughout the country. The Premier will provide details on the initiative. In short, what it postulates is that for zones in Providenciales, a 75% discount will be granted on customs duties associated with construction and out-fittings for new investment projects whilst for similar imports in the other islands customs duties will be zero rated for the prescribed zones. There will be specific threshold requirements for Belongers and FDIs too. We hope that this will encourage potential developers to participate and benefit from the window of opportunity.

These too have the future to play their part in securing the future success and sustainability of the Turks and Caicos Islands.

Crucially, they build on our undoubted strengths in tourism, but also offer a real opportunity to diversify our economy also.



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary and Conclusions

In summary, therefore, Mr. Speaker, I commend this budget to this House for the following reasons:

- This forward looking budget will deliver an unprecedented positive financial performance for the Turks and Caicos
- Our stewardship of the economy has seen a return to growth and a dramatic upturn in our economy
- Responsibility will remain our watchword
- This Government has clearly demonstrated its effective stewardship of the Turks and Caicos economy - we all benefit from having one of the most successful economies in the Caribbean
- In this crucial year, where we will seize and once in a lifetime opportunity to shed the burden of debt from our nation, we must continue to be prudent and responsible
- We will continue to play our part as a responsible, transparent and accountable nation in our region
- This Budget paves the way for greatly improved living conditions, job creation, creativity and innovation and increased investor confidence
- Mr. Speaker, this budget signals the end of austerity in the Turk and Caicos Islands - I commend it both to you and this House

Thank you for your attention.

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2015-16

SECTION 2:

SUMMARIES AND CHARTS

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2015 to March 2018
Summary by Ministry and Administrative Units

All Ministries and Departments	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
	Unaudited Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
<u>Revenue, Grants and Other Receipts</u>							
01 Office of the Governor	-	25,000	25,000	-	-	-	-
03 Police	95,400	103,000	103,000	81,000	102,000	102,000	102,000
04 Attorney General's Chambers	24,221,891	20,532,997	20,532,997	24,839,192	19,559,023	19,559,023	19,559,023
05 Judiciary	1,004,085	729,400	729,400	1,002,965	1,050,000	1,050,001	1,050,000
16 Ministry of Border Control and Labour	18,876,876	19,374,950	19,374,950	23,045,843	19,948,500	19,948,500	19,948,500
54 Ministry of Finance, Trade and Investment	147,523,135	166,422,074	166,422,074	184,436,994	185,610,998	182,260,998	182,960,998
57 Ministry of Education, Youth, Sports and Library Services	891,130	591,051	591,051	584,685	398,820	398,820	398,820
59 Ministry of Home Affairs, Transportation and Communication	3,886,530	4,270,200	4,270,200	4,030,673	3,780,000	3,780,000	3,780,000
60 Ministry of Infrastructure, Housing and Planning	1,458,501	1,891,600	1,891,600	1,368,778	1,487,750	1,487,750	1,535,750
61 Ministry of Tourism, Environment, Heritage and Culture	3,485,723	3,803,757	3,803,757	5,107,037	4,626,551	4,626,552	4,626,552
62 Ministry of Health, Agriculture and Human Services	386,693	239,216	239,216	261,812	345,437	345,437	345,437
Total Revenue, Grants and Other Receipts	201,829,964	217,983,245	217,983,245	244,758,977	236,909,079	233,559,081	234,307,080
<u>Expenditure</u>							
01 Office of the Governor	2,846,269	3,587,906	3,605,806	3,417,952	4,251,493	4,251,493	4,203,493
03 Police	20,416,560	20,731,168	20,731,168	20,611,628	20,713,550	19,713,550	17,713,550
04 Attorney General's Chambers	10,445,926	7,184,022	7,453,392	6,157,085	8,863,702	6,479,066	5,379,066
05 Judiciary	3,644,339	7,902,852	7,902,852	4,831,792	6,481,078	3,505,078	3,505,078
14 Statutory Charges	13,231,759	18,098,500	16,860,266	14,384,277	16,240,595	15,561,000	14,909,000
16 Ministry of Border Control and Labour	5,539,674	5,882,737	5,942,737	5,003,391	6,632,281	6,632,281	6,632,281
54 Ministry of Finance, Trade and Investment	10,108,382	13,414,390	13,902,680	12,383,087	15,210,855	15,194,762	15,194,762
56 Office of the Deputy Governor	1,484,921	1,647,949	1,655,682	1,388,302	2,144,150	2,144,150	2,144,150
57 Ministry of Education, Youth, Sports and Library Services	21,154,769	21,590,898	22,193,833	20,807,561	26,737,162	27,154,240	27,554,709
58 Office of the Director of Public Prosecutions	1,184,691	1,502,877	1,872,877	1,639,899	2,255,728	1,455,728	1,455,728
59 Ministry of Home Affairs, Transportation and Communication	7,010,294	7,832,266	7,978,385	7,175,882	9,388,663	9,503,945	9,503,945
60 Ministry of Infrastructure, Housing and Planning	12,523,411	13,348,935	14,402,764	13,922,302	14,711,382	14,711,382	14,711,382
61 Ministry of Tourism, Environment, Heritage and Culture	3,593,973	4,329,942	5,313,041	4,989,550	6,468,673	6,468,673	6,468,673
62 Ministry of Health, Agriculture and Human Services	56,146,657	56,587,203	57,213,798	54,951,051	57,228,944	57,188,944	57,188,944
63 House of Assembly	2,423,781	2,504,180	2,863,110	2,504,870	2,816,103	2,816,103	2,816,103
64 Office of the Premier, District Administration	947,373	1,478,484	1,572,569	1,446,893	2,273,203	2,273,203	2,273,203
Total Expenditure before Capital Contribution	172,702,779	187,624,309	191,464,960	175,615,520	202,417,561	195,053,598	191,654,067
Net Revenue / Expenditure	29,127,185	30,358,936	26,518,284	69,143,457	34,491,518	38,505,483	42,653,013
<u>Capital Receipts</u>							
14 Statutory Charges	6,436,178	1,310,600	1,310,600	1,256,527	1,215,502	1,100,000	-
Total Capital Receipts	6,436,178	1,310,600	1,310,600	1,256,527	1,215,502	1,100,000	-
<u>Contributions to the Development Fund</u>							
14 Statutory Charges	(9,712,115)	(12,829,095)	(14,484,873)	(8,951,942)	(22,302,717)	(13,356,410)	(14,410,938)
Total Contributions	(9,712,115)	(12,829,095)	(14,484,873)	(8,951,942)	(22,302,717)	(13,356,410)	(14,410,938)
Net Surplus/(Deficit)	25,851,248	18,840,441	13,344,011	61,448,042	13,404,303	26,249,073	28,242,075
Plus:							
Bond and Other Cash Inflows	4,219,986	768,929	768,929	768,929	1,185,415	102,083	52,083
TCInvest Capital Inflows	1,500,000	1,250,000	1,250,000	327,500	1,000,000	600,000	550,000
New Borrowing	-	-	-	-	56,062,371	-	-
Transfer out of Sinking Fund	-	-	-	9,000,000	116,591,245	-	-
Less:							
Debt Servicing - Principal Repayments	(9,403,026)	(6,763,304)	(6,763,304)	(15,804,567)	(174,391,245)	(13,235,571)	(12,604,571)
Transfer to National Forfeiture Fund	-	-	-	-	-	-	-
Contributions to the Sinking Fund	(17,170,917)	(13,443,000)	(13,443,000)	(48,262,980)	(19,148,000)	(12,000,000)	(12,000,000)
Net Cash Flow	4,997,291	653,066	(4,843,364)	7,476,924	(5,295,911)	1,715,585	4,239,587

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revenue by Ministry and Administrative Units

For Financial Year 2015-16

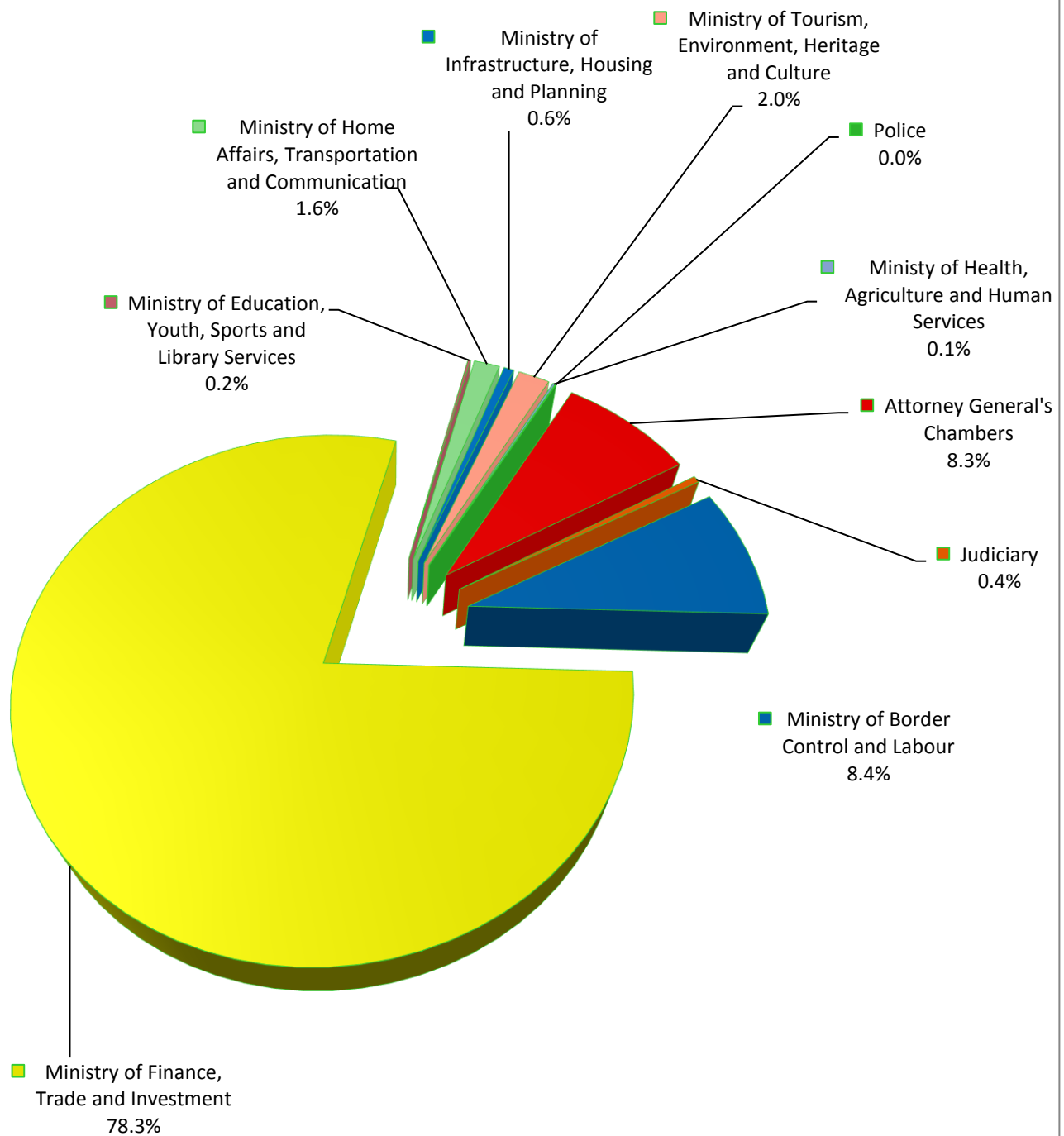


Chart 1 - Revenue, Grants and Other Receipts

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure By Ministry and Administrative Units For Financial Year 2015-16

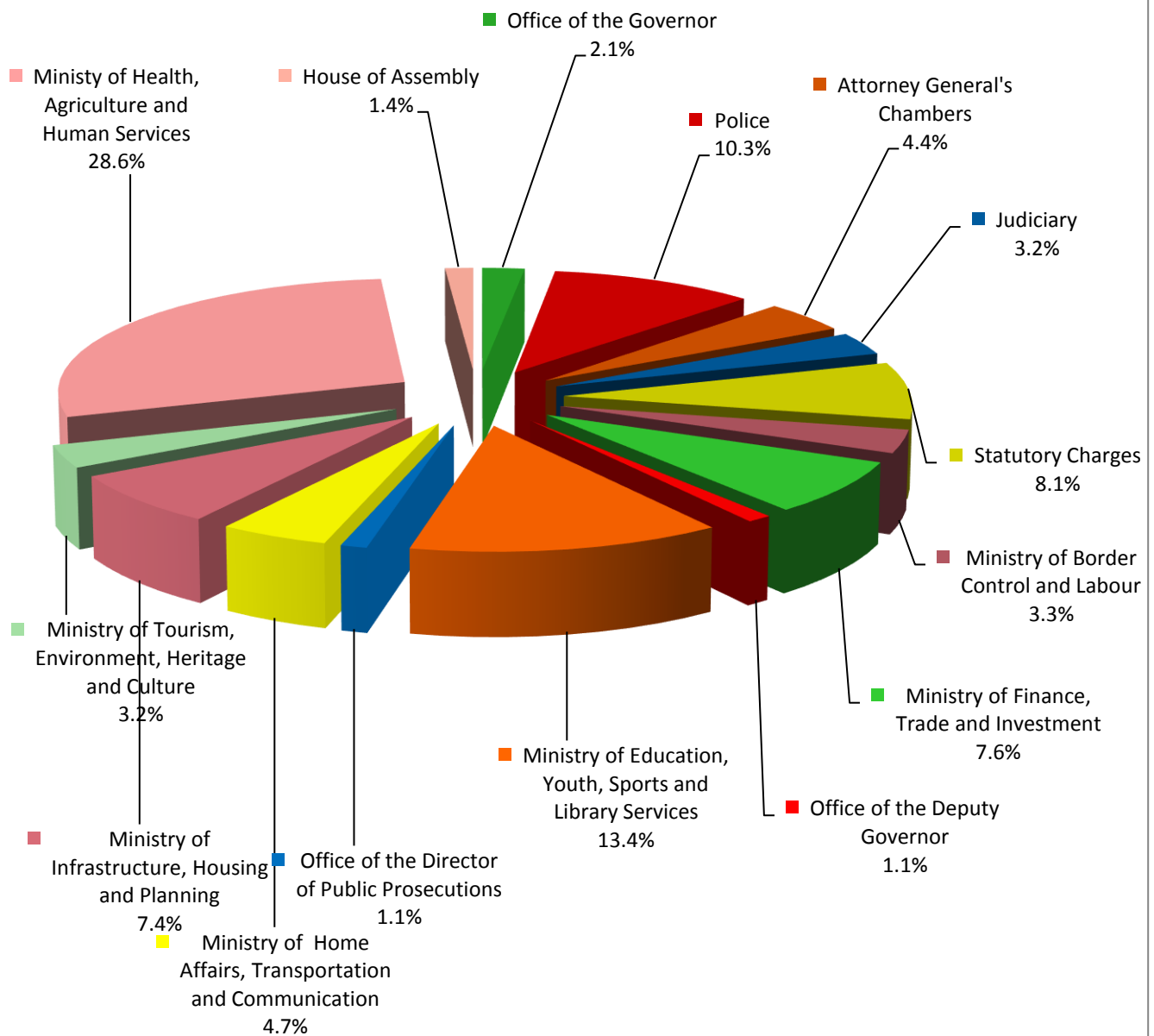


Chart 2 - Total Expenditure before Capital Contribution

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2015 to March 2018
Summary by Economic Classification

PARTICULARS	FY2013/14		FY2014/15				FY2015/16		FY2016/17		FY2017/18	
	UnAudited Actual Apr-Mar	% of Rev.	Estimate Apr-Mar	% of Rev.	Forecast	% of Rev.	Estimate Apr-Mar	% of Rev.	Estimate Apr-Mar	% of Rev.	Estimate Apr-Mar	% of Rev.
					Outturn Apr-Mar							
Hotel and Restaurant Tax	40,948,130	20%	43,125,183	20%	51,369,494	21%	54,681,174	23%	54,681,174	23%	54,681,174	23%
Import Duties	52,699,085	25%	53,659,033	24%	60,736,588	25%	59,976,884	25%	59,976,884	26%	59,976,884	26%
Other Customs Duties	28,508,204	14%	32,237,619	15%	35,116,898	14%	32,214,545	14%	32,214,545	14%	32,214,545	14%
Work Permit and Other Immigration Fees	18,876,876	9%	19,374,950	9%	23,045,843	9%	19,948,500	8%	19,948,500	9%	19,948,500	9%
Communications Related Receipts	4,278,461	2%	7,234,008	3%	8,057,729	3%	7,415,508	3%	7,415,508	3%	7,415,508	3%
Business and Banking Related Receipts	7,366,802	4%	9,222,325	4%	9,235,181	4%	5,848,615	2%	5,848,615	2%	5,848,615	2%
Stamp Duty on Land Transactions	21,944,493	11%	18,000,000	8%	22,757,515	9%	18,537,000	8%	18,537,000	8%	18,537,000	8%
Airport and Air Travel taxes	-	0%	1,900,000	1%	-	0%	1,000,000	0%	3,000,000	1%	5,000,000	2%
Vehicle & Driver Licence Fees	3,525,669	2%	3,880,200	2%	3,588,100	1%	3,350,200	1%	3,350,200	1%	3,350,200	1%
Fuel Tax	7,681,224	4%	8,321,135	4%	8,558,196	3%	8,575,545	4%	8,575,545	4%	8,575,545	4%
Other Receipts	14,734,492	7%	15,528,792	7%	17,105,066	7%	16,761,109	7%	16,011,109	7%	16,759,109	7%
Recurrent Revenue	200,563,436	96%	212,483,245	97%	239,570,611	97%	228,309,080	96%	229,559,080	98%	232,307,080	99%
NFF Contributions	4,563,659	2%	-	0%	-	0%	-	0%	-	0%	-	0%
Civil Recovery Actions	1,258,270	1%	1,500,000	1%	1,100,000	0%	-	0%	-	0%	-	0%
NIB Revenue	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
Grants	8,259	0%	4,000,000	2%	4,088,366	2%	5,000,000	2%	4,000,000	2%	2,000,000	1%
Telecommunication Taxes (Outstanding Liab	-	0%	-	0%	-	0%	3,600,000	2%	-	-	-	0%
Grants and Other Receipts	5,830,188	3%	5,500,000	3%	5,188,366	2%	8,600,000	4%	4,000,000	2%	2,000,000	1%
Capital Receipts	1,872,519	1%	1,310,600	1%	1,256,527	1%	1,215,502	1%	1,100,000	0%	-	0%
TOTAL REVENUE AND RECEIPTS	208,266,143	100%	219,293,844	100%	246,015,504	100%	238,124,582	100%	234,659,080	100%	234,307,080	100%
Salaries, Wages and Allowances	59,718,464	29%	64,908,519	30%	61,371,314	25%	75,262,554	32%	75,736,640	32%	76,137,109	32%
Pensions and Gratuities	4,917,678	2%	5,751,000	3%	6,845,756	3%	5,751,000	2%	5,751,000	2%	5,751,000	2%
Personnel Costs	64,636,142	31%	70,659,519	32%	68,217,070	28%	81,013,554	34%	81,487,640	35%	81,888,109	35%
NHIB and Hospital Charges	45,154,432	22%	43,401,783	20%	43,401,783	18%	43,080,599	18%	43,080,599	18%	43,080,599	18%
Property Rentals	5,624,243	3%	5,400,793	2%	5,221,110	2%	5,585,541	2%	5,585,541	2%	5,537,541	2%
Operating Expenses	4,612,958	2%	10,398,460	5%	7,227,653	3%	8,975,969	4%	5,999,969	3%	5,999,969	3%
Maintenance	6,276,088	3%	6,342,471	3%	6,625,158	3%	7,385,588	3%	7,345,588	3%	7,345,588	3%
Utilities	3,820,025	2%	3,963,786	2%	4,673,481	2%	4,367,984	2%	4,364,894	2%	4,364,894	2%
Grants and Contributions	3,493,905	2%	3,910,131	2%	3,882,973	2%	5,383,564	2%	5,383,564	2%	5,383,564	2%
Local Travel & Subsistence	1,321,947	1%	1,514,028	1%	1,314,852	1%	2,006,476	1%	2,005,020	1%	2,005,020	1%
Communication	1,532,212	1%	1,587,844	1%	1,663,436	1%	1,665,211	1%	1,660,267	1%	1,660,267	1%
Professional and Consultancy Services	2,114,214	1%	2,811,068	1%	2,580,570	1%	3,588,038	2%	2,765,163	1%	2,765,163	1%
Subventions	6,189,576	3%	7,316,260	3%	8,176,266	3%	9,931,133	4%	10,057,351	4%	10,057,351	4%
Other Expenses	9,792,060	5%	16,597,171	8%	9,066,633	4%	18,616,376	8%	18,438,004	8%	18,438,004	8%
Other Recurrent Expenditure	89,931,660	43%	103,243,794	47%	93,833,915	38%	110,586,478	46%	106,685,960	45%	106,637,960	46%
Recurrent Expenditure	154,567,802	74%	173,903,313	79%	162,050,985	66%	191,600,032	80%	188,173,600	80%	188,526,069	80%
Criminal Recovery Action Expenses	4,638,090	2%	4,421,000	2%	4,421,000	2%	3,000,000	1%	2,000,000	1%	-	0%
Civil Recovery Action Expenses	6,072,794	3%	2,200,000	1%	2,121,986	1%	1,157,936	0%	1,100,000	0%	-	0%
Interest Payments	7,424,103	4%	7,100,000	3%	7,021,551	3%	6,659,595	3%	3,780,000	2%	3,128,000	1%
Other expenses	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
Non-Recurrent Expenditure	18,134,987	9%	13,721,000	6%	13,564,537	6%	10,817,531	5%	6,880,000	3%	3,128,000	1%
Capital Contribution	9,712,115	5%	12,829,095	6%	8,951,942	4%	22,302,717	9%	13,356,410	6%	14,410,938	6%
TOTAL EXPENDITURE AND PAYMENTS	182,414,904	88%	200,453,404	91%	184,567,464	75%	224,720,280	94%	208,410,010	89%	206,065,007	88%
OPERATING SURPLUS/(DEFICIT)	25,851,239	12%	18,840,440	9%	61,448,040	25%	13,404,302	6%	26,249,070	11%	28,242,073	12%
New Borrowing	-	0%	-	0%	-	0%	56,062,371	24%	-	0%	-	0%
Bond Repurchase Inflow	4,219,986	2%	768,929	0%	768,929	0%	1,185,415	0%	102,083	0%	52,083	0%
TCInvest Principal Inflows	1,500,000	1%	1,250,000	1%	327,500	0%	1,000,000	0%	600,000	0%	550,000	0%
Transfer from the Sinking Fund	-	-	-	-	9,000,000	-	116,591,245	-	-	-	-	-
Debt Repayment	(9,403,026)	-5%	(6,763,304)	-3%	(15,804,567)	-6%	(174,391,245)	-73%	(13,235,571)	-6%	(12,604,571)	-5%
Financing	(3,683,040)	-2%	(4,744,375)	-2%	(5,708,138)	-2%	447,786	0%	(12,533,488)	-5%	(12,002,488)	-5%
Net Cash Flow before Transfers	22,168,199	11%	14,096,065	6%	55,739,902	23%	13,852,089	6%	13,715,582	6%	16,239,585	7%
Transfer to Sinking Fund	17,170,917	8%	13,443,000	6%	48,262,980	20%	19,148,000	8%	12,000,000	5%	12,000,000	5%
Transfer to National Forfeiture Fund	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
Net Cash Flow	4,997,282	2%	653,065	0%	7,476,922	3%	(5,295,911)	-2%	1,715,582	1%	4,239,585	2%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revenue By Economic Classification

For Financial Year 2015-16

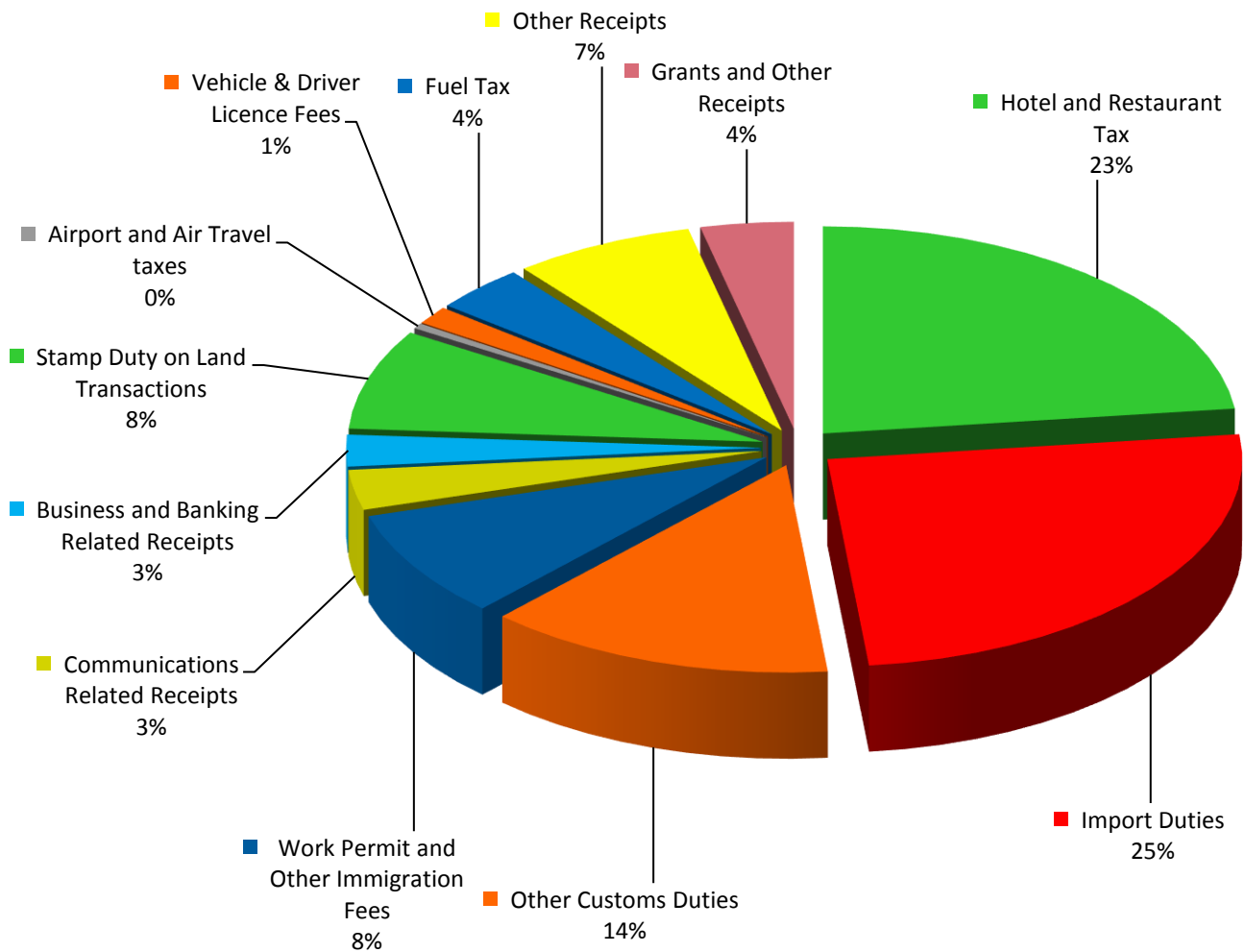


Chart 3 - Total Revenue by Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure By Economic Classification

For Financial Year 2015-16

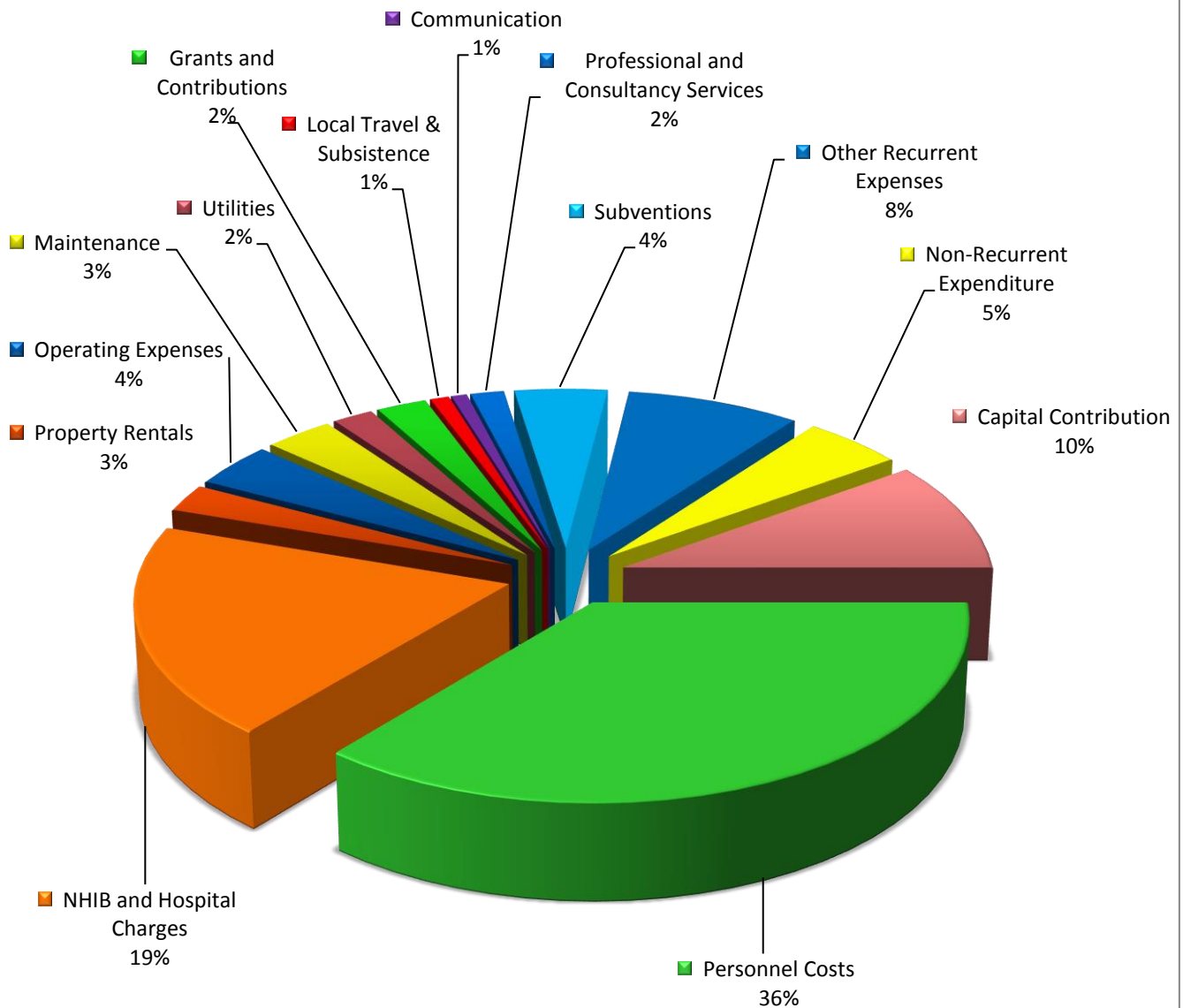


Chart 4 - Total Expenditure by Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2015 to March 2018

Summary by Standard Object Code

SOC Account	SOC - Account Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
110	Taxes on Transactions	49,531,203	56,200,798	56,200,798	65,686,305	72,048,375	70,448,375	72,448,375
120	Taxes on Domestic Goods and Transactions	23,043,437	19,027,369	19,027,369	24,061,679	19,722,086	19,722,086	19,722,086
130	Licenses	9,094,049	11,805,517	11,805,517	11,075,678	9,431,132	9,431,132	9,431,132
150	Duties	87,261,874	92,686,926	92,686,926	102,570,719	99,136,449	99,136,449	99,136,449
160	Fees, Fines and Permits	22,864,767	23,947,781	23,947,781	28,273,867	23,640,232	23,640,232	23,640,232
161	Fees, Fines and Permits	1,428,884	1,074,550	1,074,550	657,613	240	240	1,500,240
170	Interest, Rent and Dividends	2,089,159	1,956,594	1,956,594	1,411,332	2,178,900	2,178,900	1,528,900
180	Other Revenues	6,866,039	11,403,709	11,403,710	11,035,975	11,171,666	9,421,666	7,319,666
181	Refunds	(349,447)	(120,000)	(120,000)	(14,191)	(420,000)	(420,000)	(420,000)
198	Prior Year Adjustment	-	-	-	-	-	-	-
199	Capital Receipts	6,436,178	1,310,600	1,310,600	1,256,527	1,215,502	1,100,000	-
	TOTAL REVENUE & RECEIPTS	208,266,143	219,293,844	219,293,845	246,015,504	238,124,582	234,659,080	234,307,080
310	Personal Emoluments	46,397,374	50,259,250	50,535,805	47,253,841	60,150,878	60,529,337	60,929,806
311	Wages	4,855,210	4,860,707	4,895,843	5,095,905	5,021,163	5,032,445	5,032,445
315	Allowances	8,451,380	9,770,566	9,962,389	8,998,772	10,071,512	10,155,857	10,155,857
320	Rewards and Incentives	14,500	18,000	22,800	22,800	19,000	19,000	19,000
321	Pension and Gratuities	4,917,678	5,751,000	5,751,000	6,845,756	5,751,000	5,751,000	5,751,000
323	Local Travel and Subsistence	1,321,947	1,514,028	1,902,760	1,314,852	2,006,476	2,005,020	2,005,020
324	International Travel and Subsistence	643,290	1,008,167	1,183,968	847,652	1,404,637	1,399,579	1,399,579
326	Utilities	3,820,025	3,963,786	4,564,403	4,673,481	4,367,984	4,364,894	4,364,894
328	Communication Expenses	1,532,212	1,587,844	1,598,819	1,663,436	1,665,211	1,660,267	1,660,267
330	Office Expenses	1,248,896	1,711,482	1,821,923	1,438,674	1,966,896	1,965,093	1,965,093
331	Subscriptions	237,723	378,757	375,567	250,306	398,973	398,973	398,973
333	Other Supplies, Materials and Equipment	445,884	435,318	421,819	274,997	481,990	481,990	481,990
335	Operating Expenses	4,612,958	10,398,460	10,406,732	7,227,653	8,975,969	5,999,969	5,999,969
337	Maintenance Expenses	6,276,088	6,342,471	7,128,211	6,625,158	7,385,588	7,345,588	7,345,588
338	Protective Clothing, Chemicals	297,872	367,111	327,611	312,665	405,113	405,113	405,113
340	Rental of Assets	5,624,243	5,400,793	5,524,293	5,221,110	5,585,541	5,585,541	5,537,541
342	Recurrent Programmes and Projects	977,500	1,413,713	2,083,763	1,158,218	1,931,101	1,931,101	1,931,101
343	Professional and Consultancy Services	2,114,214	2,811,068	3,209,218	2,580,570	3,588,038	2,765,163	2,765,163
344	Computer Licence, Software and Maintenance	872,397	1,047,245	1,035,435	1,001,331	1,037,450	1,037,450	1,037,450
345	Insurance	479,519	856,900	808,900	646,664	804,225	804,225	804,225
347	Hosting and Entertainment	221,518	433,303	480,953	263,373	499,823	492,716	492,716
350	Training	282,066	569,441	576,406	317,222	668,332	639,407	639,407
353	Drugs, Medical and Laboratory Supplies	150,848	191,659	191,659	90,168	193,164	193,164	193,164
355	Advertising and Promotions	222,200	272,538	248,738	51,053	121,205	87,013	87,013
357	Grants and Contributions	3,493,905	3,910,131	4,142,826	3,882,973	5,383,564	5,383,564	5,383,564
358	Subventions	6,189,576	7,316,260	8,185,159	8,176,266	9,931,133	10,057,351	10,057,351
360	Social Welfare	1,230,989	1,497,150	1,509,582	1,195,415	1,470,257	1,470,257	1,470,257
361	Transfer to NHIB and Treatment Abroad	20,625,279	19,688,323	19,688,323	19,688,323	19,367,139	19,367,139	19,367,139
362	Medical Treatment Local	1,549	10,320	10,320	3,127	10,320	10,320	10,320
375	Claims against Government	785,622	155,148	153,148	63,489	2,805,302	505,302	505,302
380	Other Sundry expenses	12,361,710	8,164,915	8,436,365	7,695,260	5,775,526	4,716,302	1,616,302
383	Contingency	-	4,705,000	3,466,766	-	2,800,000	5,000,000	5,000,000
390	Debt Servicing - Interest (TCInvest)	317,796	-	-	-	-	-	-
391	Debt Servicing - Interest	7,106,307	7,100,000	7,100,000	7,021,551	6,659,595	3,780,000	3,128,000
392	Hospital Provisional Charges	24,529,153	23,713,460	23,713,460	23,713,460	23,713,460	23,713,460	23,713,460
393	Capital Contribution	9,712,115	12,829,095	14,484,873	8,951,942	22,302,717	13,356,410	14,410,938
398	Prior Year Adjustment	43,362	-	-	-	-	-	-
	TOTAL EXPENDITURE AND PAYMENTS	182,414,904	200,453,408	205,949,836	184,567,464	224,720,280	208,410,010	206,065,007
	NET SURPLUS/(DEFICIT)	25,851,239	18,840,436	13,344,008	61,448,040	13,404,302	26,249,070	28,242,073

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Total Revenue and Expenditure Comparison
For Financial Year 2015-16

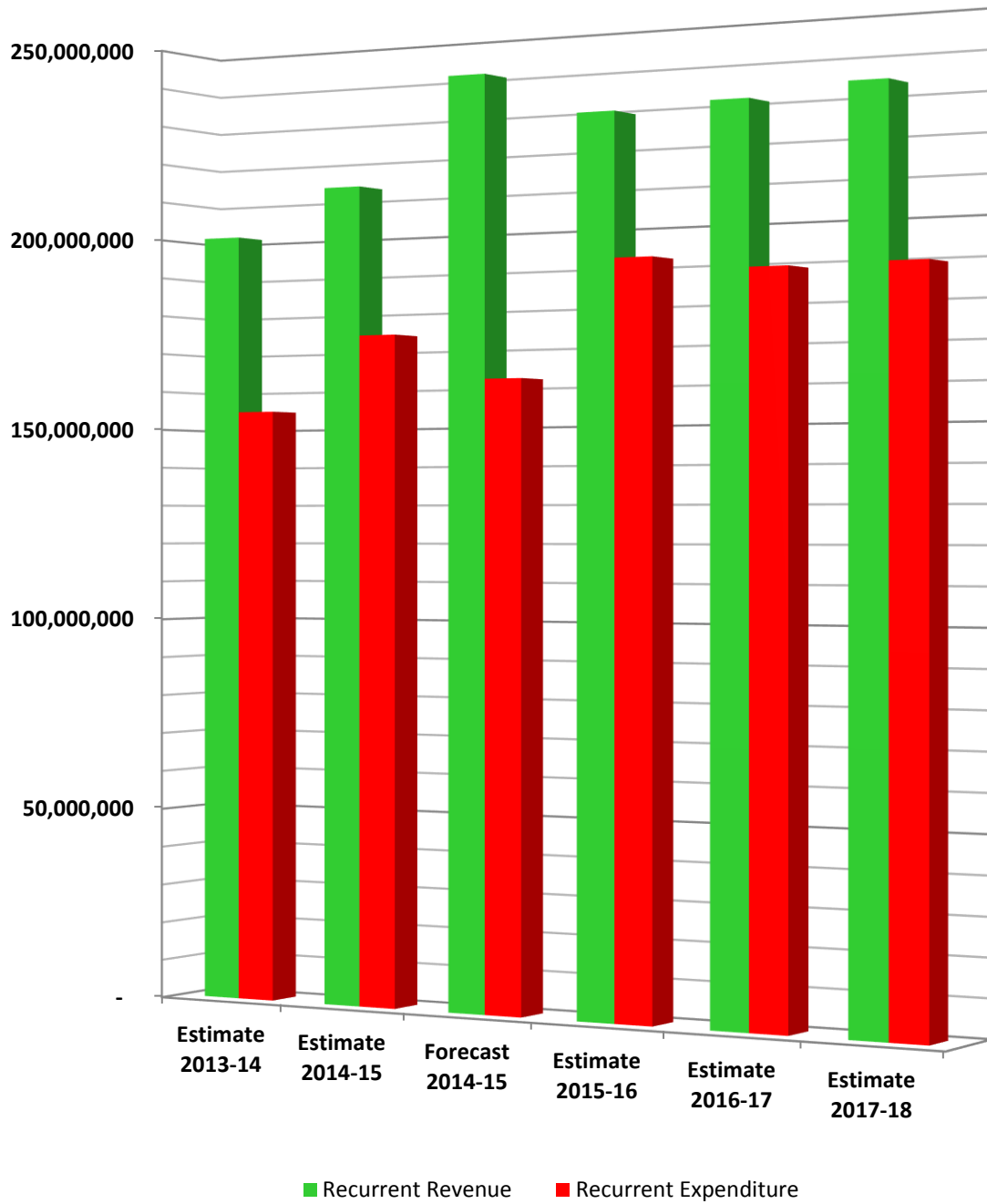


Chart 5 - Revenue and Expenditure Comparison

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2015 to March 2018
Summary by Ministry and Department

	All Ministries and Departments	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
117	National Audit Office	-	25,000	25,000	-	-	-	-
01	Governor's Office	-	25,000	25,000	-	-	-	-
009	Police	95,400	103,000	103,000	81,000	102,000	102,000	102,000
03	Police	95,400	103,000	103,000	81,000	102,000	102,000	102,000
012	Attorney General's Chambers	1,264,778	1,510,000	1,510,000	1,105,301	10,350	10,350	10,350
104	Crown Land Unit	597,366	651,815	651,815	483,822	564,791	564,791	564,791
054	Survey and Mapping Department	45,204	35,682	35,682	30,817	35,682	35,682	35,682
066	Land Registry	22,314,543	18,335,500	18,335,500	23,219,252	18,948,200	18,948,200	18,948,200
04	Attorney General's Chambers	24,221,891	20,532,997	20,532,997	24,839,192	19,559,023	19,559,023	19,559,023
013	Judiciary	1,004,085	729,400	729,400	1,002,965	1,050,000	1,050,001	1,050,000
05	Judiciary	1,004,085	729,400	729,400	1,002,965	1,050,000	1,050,001	1,050,000
096	Ministry of Border Control and Labour	-	-	-	-	-	-	-
061	Immigration Department	817,020	760,020	760,020	1,000,706	900,000	900,000	900,000
062	Labour Department	15,743,399	15,800,010	15,800,010	19,061,999	17,010,000	17,010,000	17,010,000
073	Registrar General's Office	2,316,457	2,789,920	2,789,920	2,983,138	2,038,500	2,038,500	2,038,500
087	Labour Tribunal	-	25,000	25,000	-	-	-	-
16	Border Control and Labour	18,876,876	19,374,950	19,374,950	23,045,843	19,948,500	19,948,500	19,948,500
019	Customs Department	88,830,708	94,213,737	94,213,737	104,404,770	100,816,395	100,816,395	100,816,395
020	Financial Services Commission	2,384,966	2,678,258	2,678,258	3,088,570	2,000,000	2,000,000	2,000,000
021	Treasury Department	1,586,900	996,300	996,300	883,487	1,500,000	1,500,000	850,000
025	Revenue Control Unit	53,291,677	65,559,329	65,559,329	75,402,554	80,294,603	74,944,603	72,794,603
049	TCI Airports Authority	-	1,900,000	1,900,000	-	1,000,000	3,000,000	5,000,000
078	Port Administration	1,428,884	1,074,450	1,074,450	657,613	-	-	1,500,000
54	Finance, Trade and Investment	147,523,135	166,422,074	166,422,074	184,436,994	185,610,998	182,260,998	182,960,998
033	Education	42,086	-	-	220,165	-	-	-
034	Education Department - Zone 1	178,777	194,831	194,831	125,355	63,321	63,321	63,321
035	Tertiary and Further Education	499,187	250,000	250,000	195,083	258,756	258,756	258,756
122	Sports	150,206	137,000	137,000	37,303	67,200	67,200	67,200
124	Library Department	20,873	9,220	9,220	6,778	9,543	9,543	9,543
57	Education, Youth, Sport & Library Services	891,130	591,051	591,051	584,685	398,820	398,820	398,820
047	TCI Publishing	111,568	75,000	75,000	157,313	112,000	112,000	112,000
048	Postal Services	177,091	215,000	215,000	184,723	160,000	160,000	160,000
051	Road Safety	3,526,170	3,880,200	3,880,200	3,588,849	3,350,200	3,350,200	3,350,200
060	Prison Services	5,145	-	-	13,591	7,800	7,800	7,800
115	Radio Turks and Caicos	66,556	100,000	100,000	86,198	150,000	150,000	150,000
59	Home Affairs, Transportation and Com	3,886,530	4,270,200	4,270,200	4,030,673	3,780,000	3,780,000	3,780,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2015 to March 2018
Summary by Ministry and Department

	All Ministries and Departments	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
136	Government Support Services	91,174	280,000	280,000	37,852	33,000	33,000	81,000
043	Engineer & Maintenance Services	721	-	-	260	-	-	-
044	Water Undertaking	698,527	1,000,100	1,000,100	823,467	1,004,250	1,004,250	1,004,250
055	Planning Department	655,579	530,000	530,000	506,699	450,000	450,000	450,000
077	Water and Sewage Board	12,500	81,500	81,500	500	500	500	500
60	Infrastructure, Housing and Planning	1,458,501	1,891,600	1,891,600	1,368,778	1,487,750	1,487,750	1,535,750
024	Gaming Department	2,682,765	3,003,957	3,003,957	4,260,155	3,846,149	3,846,150	3,846,150
100	DECR & Maritime Department	802,958	795,200	795,200	846,882	780,402	780,402	780,402
123	Department of Culture	-	4,600	4,600	-	-	-	-
61	Tourism, Environment, Culture and He	3,485,723	3,803,757	3,803,757	5,107,037	4,626,551	4,626,552	4,626,552
029	Dental Department	34,166	38,000	38,000	34,733	35,000	35,000	35,000
030	Primary Health Care Unit	311,501	140,141	140,141	189,817	265,765	265,765	265,765
057	Environmental Health Department	5,180	5,740	5,740	3,213	5,941	5,941	5,941
086	Agriculture Department	35,846	55,335	55,335	34,048	38,731	38,731	38,731
62	Ministry of Health, Agriculture and Human Services	386,693	239,216	239,216	261,812	345,437	345,437	345,437
Total Revenue		201,829,964	217,983,245	217,983,245	244,758,977	236,909,079	233,559,081	234,307,080
	Capital Grants	50,775	210,600	210,600	76,822	115,502	-	-
	Land Sales	1,821,744	1,100,000	1,100,000	1,179,705	1,100,000	1,100,000	-
	Sale of Shares	-	-	-	-	-	-	-
	NFF Transfer	4,563,659	-	-	-	-	-	-
Capital Receipts		6,436,178	1,310,600	1,310,600	1,256,527	1,215,502	1,100,000	-
TOTAL RECEIPTS		208,266,142	219,293,845	219,293,845	246,015,504	238,124,581	234,659,081	234,307,080

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2015 to March 2018
Summary by Ministry and Economic Classification

Codes	Particulars	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
01	Office of the Governor							
16007	Audit Fees	-	25,000	25,000	-	-	-	-
	Total Office of the Governor	-	25,000	25,000	-	-	-	-
03	Police							
13011	Gun Licences	95,400	103,000	103,000	81,000	102,000	102,000	102,000
18015	Police Escort	-	-	-	-	-	-	-
	Total Police	95,400	103,000	103,000	81,000	102,000	102,000	102,000
04	Attorney General's Chambers							
12002	Stamp Duty on Land Transactions	21,944,493	18,000,000	18,000,000	22,757,515	18,537,000	18,537,000	18,537,000
16004	Application Fees	18,880	51,815	51,815	29,884	20,400	20,400	20,400
16029	Registration Fees	188,113	262,000	262,000	293,110	240,000	240,000	240,000
16032	Survey Fees	24,440	12,000	12,000	10,533	12,000	12,000	12,000
16040	Time Sharing Fees	50	-	-	8,764	3,200	3,200	3,200
16041	Fees for Official Searches and Insp.	181,887	73,500	73,500	159,863	168,000	168,000	168,000
17003	Crown Land Rents	578,485	600,000	600,000	453,938	544,391	544,391	544,391
18024	Sale of Law Books	6,494	10,000	10,000	5,301	10,350	10,350	10,350
18009	Map Sales	20,494	23,182	23,182	20,194	23,182	23,182	23,182
18099	Other Receipts	284	500	500	90	500	500	500
	Total Attorney General's Chambers	22,963,620	19,032,997	19,032,997	23,739,192	19,559,023	19,559,023	19,559,023
05	Judiciary							
13015	Liquor Licences	149,869	169,000	169,000	133,615	150,000	150,000	150,000
16010	Court and Office Fees	365,842	250,200	250,200	159,297	250,000	250,000	250,000
16014	Fines and Forfeitures	488,375	310,200	310,200	710,052	650,000	650,000	650,000
	Total Judiciary	1,004,086	729,400	729,400	1,002,965	1,050,000	1,050,000	1,050,000
16	Ministry of Border Control and Labour							
12001	Stamp Duty Miscellaneous	186,312	195,000	195,000	178,845	203,000	203,000	203,000
16016	ID Card Fees	1,150	-	-	3,200	-	-	-
16018	Labour Clearance Fees	663,944	550,000	550,000	741,582	600,000	600,000	600,000
16024	Naturalisation Fees	275,080	230,400	230,400	372,834	350,000	350,000	350,000
16034	Work Permit Repatriation Program	1,130,285	500,000	500,000	799,106	710,000	710,000	710,000
16035	Work Permit and Residency Fees	13,319,670	13,950,000	13,950,000	17,277,711	15,000,000	15,000,000	15,000,000
16066	Residence Permit Fees	629,500	800,010	800,010	243,600	700,000	700,000	700,000
16072	TCI Status	65,850	1,000,000	1,000,000	63,900	-	-	-
16073	Permanent Residency Fees	1,538,245	900,000	900,000	1,737,785	1,412,000	1,412,000	1,412,000
18008	Legal Fees Recovered	238,530	253,050	253,050	227,795	252,000	252,000	252,000
18012	Overtime Cost Recovered	559,065	560,010	560,010	617,526	600,000	600,000	600,000
18029	Travel Documents (Passports)	228,820	210,000	210,000	303,455	120,000	120,000	120,000
18030	Visas	256,805	200,010	200,010	379,980	300,000	300,000	300,000
18099	Other Receipts	2,220	26,470	26,470	2,974	1,500	1,500	1,500
18101	Immigration Refunds	(218,600)	0	0	95,550	(300,000)	(300,000)	(300,000)
	Total Border Control and Labour	18,876,876	19,374,950	19,374,950	23,045,843	19,948,500	19,948,500	19,948,500
54	Ministry of Finance, Trade and Investment							
11001	Hotel and Restaurant Tax	40,948,130	43,125,183	43,125,183	51,369,494	54,681,174	54,681,174	54,681,174
11005	Communications Tax	1,860,521	3,834,008	3,834,008	4,527,940	3,357,440	3,357,440	3,357,440
11013	Seaport Departure Tax	1,685,761	1,685,000	1,685,000	2,841,411	3,202,123	3,202,123	3,202,123
11015	Airports Authority Excess Revenue	-	1,900,000	1,900,000	-	1,000,000	3,000,000	5,000,000
11018	Domestic Financial Services Tax	2,031,765	2,097,276	2,097,276	1,989,274	1,762,719	1,762,719	1,762,719
11019	Insurance Premiums Tax	809,711	832,791	832,791	858,181	885,896	885,896	885,896
11020	General Services Tax	-	-	-	-	-	-	-
12004	Stamp Duty - Vehicle Hire	912,632	832,369	832,369	1,125,318	982,086	982,086	982,086
13005	Business Licence Application	261,260	724,000	724,000	369,925	-	-	-
13006	Business Licence Renewal	1,879,100	2,890,000	2,890,000	2,929,231	1,200,000	1,200,000	1,200,000
13007	Telecommunications Licences	2,417,939	3,400,000	3,400,000	3,529,789	4,058,068	4,058,068	4,058,068
14001	Broad-based Tax	-	-	-	-	-	-	-
15001	Aviation Fuel Royalty	470,268	393,644	393,644	554,460	472,203	472,203	472,203
15002	Duty Free Shops Royalties	1,443,851	1,919,076	1,919,076	1,510,484	1,439,718	1,439,718	1,439,718
15003	Export Duty	181	-	-	1,228	-	-	-
15004	Import Duty	52,699,085	53,659,033	53,659,033	60,736,588	59,976,884	59,976,884	59,976,884
15005	Fuel Tax	7,681,224	8,321,135	8,321,135	8,558,196	8,575,545	8,575,545	8,575,545
15006	Customs Processing Fee	22,572,546	26,619,038	26,619,038	28,730,801	28,672,099	28,672,099	28,672,099
15007	Freight and Insurance Tax	2,394,719	1,775,000	1,775,000	2,478,961	-	-	-
16008	Berthing Fees	6	-	-	300	-	-	-
16027	Penalties	35,374	57,666	57,666	48,198	54,660	54,660	54,660
16039	Hotel Inspection Fees	12,680	14,614	14,614	10,410	12,787	12,787	12,787
16047	Administration of Business Licence	4,730	4,800	4,800	8,807	-	-	-
16049	Customs Service Charge	-	-	-	-	-	-	-
16056	Financial Services Commission Net Revenue	2,384,966	2,678,258	2,678,258	3,088,570	2,000,000	2,000,000	2,000,000
16062	Telecommunication Net Revenue	0	1,050,000	1,050,000	1,265,914	250,000	250,000	250,000
16100	Port Authority Excess Revenue	1,428,884	1,074,450	1,074,450	657,613	-	-	1,500,000
16101	Sand Mining	-	100	100	-	240	240	240
17001	Interest Income	835,677	750,000	750,000	691,950	1,200,000	1,200,000	550,000
17007	Warehouse Rents	32,699	40,694	40,694	25,666	41,309	41,309	41,309
17009	Bond Interest	533,641	246,300	246,300	163,817	300,000	300,000	300,000
18001	Cargo Dues	-	-	-	-	-	-	-
18002	Circulatory Coins	1,061	1,071	1,071	1,192	970	970	970
18003	Commemorative Coins	1,380	1,205	1,205	895	1,100	1,100	1,100
18004	Dishonoured Revenue Cheques	6,409	-	-	13,671	-	-	-
18059	Dormant Accounts Receipts	-	1,000,000	1,000,000	-	1,000,000	250,000	100,000
18009	Map Sales	13,993	-	-	-	-	-	-
18012	Overtime Cost Recovered	1,626,639	1,530,861	1,530,861	1,840,964	1,630,525	1,630,525	1,630,525
18021	Sale of Confiscated Goods	4,848	17,486	17,486	21,592	23,452	23,452	23,452
18099	Other Receipts	654,043	67,016	67,016	507,529	350,000	350,000	350,000
18102	Customs Refunds	-	120,000	120,000	109,741	120,000	120,000	120,000
	Total Finance, Trade and Investment	147,514,877	162,422,074	162,422,074	180,348,628	177,010,998	178,260,998	180,960,998

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2015 to March 2018
Summary by Ministry and Economic Classification

Codes	Particulars	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
	Ministry of Education, Youth, Sports and Library Services							
57	Library Services							
16012	Examination Fees	38,122	44,177	44,177	22,054	5,000	5,000	5,000
16043	School Fees	190	-	-	82	-	-	-
17005	Rental of government property	23,385	59,600	59,600	35,755	62,200	62,200	62,200
18020	Sale of Books	58,763	150,654	150,654	28,464	25,000	25,000	25,000
18033	Sale of Text Books	81,390	-	-	74,545	33,000	33,000	33,000
18034	Sale of Past Papers	312	-	-	211	321	321	321
18037	Contributions to Special Scholarships	499,187	250,000	250,000	195,083	258,756	258,756	258,756
18038	Contributions to Education	36,750	-	-	220,165	-	-	-
18099	Other Receipts	153,030	86,620	86,620	8,326	14,543	14,543	14,543
	Total Education, Youth, Sports and Library Services	891,130	591,051	591,051	584,685	398,820	398,820	398,820
	Ministry of Home Affairs, Transportation and Communication							
59	Vehicle Licences	2,873,833	3,330,000	3,330,000	2,834,675	2,800,000	2,800,000	2,800,000
13022	Drivers Licences	651,836	550,200	550,200	753,426	550,200	550,200	550,200
16063	Road Safety Fines	141	-	-	-	-	-	-
17004	Mail Box Rentals	33,520	60,000	60,000	39,215	30,000	30,000	30,000
18017	Printing for Third Parties	111,568	75,000	75,000	157,313	112,000	112,000	112,000
18025	Sale of Stamps	110,535	125,000	125,000	112,189	100,000	100,000	100,000
18035	Other Postal Services	33,036	30,000	30,000	33,318	30,000	30,000	30,000
18028	Taxi Meters	360	-	-	749	-	-	-
18047	Farm Sales	1,902	0	0	1,007	7,800	7,800	7,800
18099	Other Receipts	3,243	0	0	12,584	0	0	0
18052	Radio Commercials	66,556	100,000	100,000	86,198	150,000	150,000	150,000
	Total Home Affairs, Transportation and Communication	3,886,530	4,270,200	4,270,200	4,030,673	3,780,000	3,780,000	3,780,000
	Ministry of Infrastructure, Housing and Planning							
60	PDA Application Fees	655,579	530,000	530,000	506,699	450,000	450,000	450,000
16031	Salt Cay Boat Fees	30,448	30,000	30,000	32,214	30,000	30,000	30,000
16038	Tender Document Fees	721	-	-	260	-	-	-
17005	Rent of Government Property	51,752	200,000	200,000	990	1,000	1,000	1,000
13027	Petroleum Licences	-	81,500	81,500	-	200	200	200
18026	Sale of Water	694,674	1,000,000	1,000,000	819,127	1,000,000	1,000,000	1,000,000
18040	Water Related Operations	300	-	-	200	-	-	-
18099	Other Receipts	12,827	50,100	50,100	8,988	6,250	6,250	54,250
18042	Water and Sewage Related Operations	12,200	-	-	300	300	300	300
	Total Infrastructure, Housing and Planning	1,458,501	1,891,600	1,891,600	1,368,778	1,487,750	1,487,750	1,535,750
	Ministry of Tourism, Environment, Heritage and Culture							
61	Gaming Machine Tax	1,820,854	2,283,040	2,283,040	3,829,156	3,100,000	3,100,000	3,100,000
11009	Casino Winning Tax	178,278	215,000	215,000	158,416	222,525	222,525	222,525
11012	Lottery Tax	196,183	228,500	228,500	112,434	236,498	236,498	236,498
13008	Casino Licence	175,300	147,667	147,667	25,300	152,835	152,835	152,835
13009	Fishing Licence	264,165	260,000	260,000	277,468	269,100	269,100	269,100
13010	Casino Permits	4,550	1,250	1,250	2,300	1,294	1,294	1,294
13017	Sand and Quarry Licences	11,120	12,000	12,000	6,200	12,420	12,420	12,420
13019	Gaming Location Licence	289,500	128,500	128,500	125,500	132,998	132,998	132,998
13020	Casino Certificates	18,100	-	-	7,050	-	-	-
16023	National Parks Fees	295,886	250,000	250,000	362,631	350,000	350,000	350,000
16036	Filming Permits	-	-	-	-	-	-	-
16037	Sand Royalty	138,501	168,000	168,000	63,344	40,000	40,000	40,000
16044	Scientific Research Permits	3,000	6,000	6,000	2,000	6,210	6,210	6,210
16045	National Parks Fines	-	-	-	-	-	-	-
18021	Sale of Confiscated Goods	-	13,200	13,200	31,018	13,662	13,662	13,662
18027	Ship Registration and Tonnage	76,637	80,000	80,000	96,460	82,800	82,800	82,800
18099	Other Receipts	13,650	10,600	10,600	7,760	6,210	6,210	6,210
	Total Health and Human Services	3,485,724	3,803,757	3,803,757	5,107,037	4,626,552	4,626,552	4,626,552
	Ministry of Health, Agriculture and Human Services							
62	Animal Licence	2,077	8,400	8,400	200	2,017	2,017	2,017
16011	Dental Fees	34,166	38,000	38,000	34,733	35,000	35,000	35,000
16020	Medical Fees and Charges	74,110	63,541	63,541	53,028	65,765	65,765	65,765
16055	Migrant Health Processing Fee	237,391	76,600	76,600	136,789	200,000	200,000	200,000
16058	Animal Importation Permit	27,445	21,000	21,000	26,613	25,210	25,210	25,210
18005	Medical Fees & Charges	5,180	5,740	5,740	3,213	5,941	5,941	5,941
18039	Agricultural Sales	-	17,850	17,850	1,218	7,904	7,904	7,904
18047	Farm Sales	6,324	0	0	5,877	0	0	0
18099	Other Receipts	-	1,785	1,785	140	-	-	-
18046	Clinical and Surgical Services	-	6,300	6,300	-	3,600	3,600	3,600
	Total Ministry of Health, Agriculture and Human Services	386,693	239,216	239,216	261,812	345,437	345,437	345,437
	TOTAL ALL MINISTRIES/DEPARTMENTS	200,563,436	212,483,245	212,483,245	239,570,611	228,309,080	229,559,080	232,307,080

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2015 to March 2018
Summary by Ministry and Economic Classification

Codes	Particulars	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
	RECURRENT REVENUE SUMMARY							
	Hotel and Restaurant Tax	40,948,130	43,125,183	43,125,183	51,369,494	54,681,174	54,681,174	54,681,174
	Import Duties	52,699,085	53,659,033	53,659,033	60,736,588	59,976,884	59,976,884	59,976,884
	Other Customs Duties	28,508,204	32,237,619	32,237,619	35,116,898	32,214,545	32,214,545	32,214,545
	Work Permit and Other Immigration Fees	18,876,876	19,374,950	19,374,950	23,045,843	19,948,500	19,948,500	19,948,500
	Communications Related Receipts	4,278,461	7,234,008	7,234,008	8,057,729	7,415,508	7,415,508	7,415,508
	Business and Banking Related Receipts	7,366,802	9,222,325	9,222,325	9,235,181	5,848,615	5,848,615	5,848,615
	Stamp Duty on Land Transactions	21,944,493	18,000,000	18,000,000	22,757,515	18,537,000	18,537,000	18,537,000
	Airport and Air Travel taxes	-	1,900,000	1,900,000	-	1,000,000	3,000,000	5,000,000
	Vehicle & Driver Licence Fees	3,525,669	3,880,200	3,880,200	3,588,100	3,350,200	3,350,200	3,350,200
	Fuel Tax	7,681,224	8,321,135	8,321,135	8,558,196	8,575,545	8,575,545	8,575,545
	General Services Tax	-	-	-	-	-	-	-
	Broad-based Tax	-	-	-	-	-	-	-
	Other Receipts	14,734,492	15,528,792	15,528,792	17,105,066	16,761,109	16,011,109	16,759,109
	TOTAL RECURRENT REVENUE	200,563,436	212,483,245	212,483,245	239,570,611	228,309,080	229,559,080	232,307,080
	OTHER REVENUE							
	NFF Contributions	4,563,659	-	-	-	-	-	-
	Civil Recovery Actions	1,258,270	1,500,000	1,500,000	1,100,000	-	-	-
	Grants	8,259	4,000,000	4,000,000	4,088,366	5,000,000	4,000,000	2,000,000
	Telecommunication Taxes (Outstanding Liabilities)	-	-	-	-	3,600,000	-	-
	NIB Revenue	-	-	-	-	-	-	-
	TOTAL OTHER REVENUE	5,830,188	5,500,000	5,500,000	5,188,366	8,600,000	4,000,000	2,000,000
	CAPITAL RECEIPTS							
	Capital Grants	50,775	210,600	210,600	76,822	115,502	-	-
	Sale of Shares	-	-	-	-	-	-	-
	Land Sales	1,821,744	1,100,000	1,100,000	1,179,705	1,100,000	1,100,000	-
	TOTAL CAPITAL RECEIPTS	1,872,519	1,310,600	1,310,600	1,256,527	1,215,502	1,100,000	-
	TOTAL REVENUE AND CAPITAL RECEIPTS	208,266,143	219,293,844	219,293,845	246,015,504	238,124,582	234,659,080	234,307,080

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2015 - March 2018
Summary By Ministry and Department

All Ministries and Departments		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
001	Governor's Office	603,808	689,112	689,112	686,948	761,481	761,481	761,481
085	Electoral Office	120,857	148,608	148,608	126,117	226,787	226,787	178,787
098	Integrity Commission	1,165,376	1,165,377	1,165,377	1,165,377	1,200,338	1,200,338	1,200,338
126	Human Rights Commission	258,203	296,177	296,177	296,177	320,477	320,477	320,477
128	Complaint Commission	77,040	99,866	117,766	70,361	187,484	187,484	187,484
117	National Audit Office	387,201	695,632	695,632	695,632	1,001,360	1,001,360	1,001,360
118	Office of the Chief Internal Auditor	233,784	493,134	493,134	377,340	553,566	553,566	553,566
01	Governor's Office	2,846,269	3,587,906	3,605,806	3,417,952	4,251,493	4,251,493	4,203,493
009	Police	20,416,560	20,731,168	20,731,168	20,611,628	20,713,550	19,713,550	17,713,550
03	Police	20,416,560	20,731,168	20,731,168	20,611,628	20,713,550	19,713,550	17,713,550
012	Attorney General's Chambers	9,103,889	5,594,217	5,844,217	4,856,149	6,869,223	4,511,287	3,411,287
104	Crown Land Unit	371,318	329,957	329,957	312,518	473,681	473,681	473,681
026	Valuation Office	177,375	318,456	320,206	205,529	376,804	376,804	376,804
054	Survey and Mapping Department	499,817	616,743	616,743	508,875	687,844	687,844	687,844
066	Land Registry	293,527	324,649	342,269	274,014	456,150	429,450	429,450
04	Attorney General's Chambers	10,445,926	7,184,022	7,453,392	6,157,085	8,863,702	6,479,066	5,379,066
013	Judiciary	3,644,339	7,902,852	7,902,852	4,831,792	6,481,078	3,505,078	3,505,078
05	Judiciary	3,644,339	7,902,852	7,902,852	4,831,792	6,481,078	3,505,078	3,505,078
022	Pensions and Gratuities - Statutory Charges	4,928,529	5,751,000	5,751,000	6,883,699	5,751,000	5,751,000	5,751,000
023	Development Fund Contributions	9,962,115	13,204,095	14,859,873	9,326,942	22,802,717	13,856,410	14,910,938
068	Debt Servicing	8,053,230	7,267,500	7,267,500	7,125,578	7,189,595	4,310,000	3,658,000
127	Contingency Funding	-	4,705,000	3,466,766	-	2,800,000	5,000,000	5,000,000
14	Statutory Charges	22,943,874	30,927,595	31,345,139	23,336,219	38,543,312	28,917,410	29,319,938
096	Ministry of Border Control and Labour	530,234	562,928	580,728	491,599	618,783	618,783	618,783
061	Immigration Department	3,430,059	3,651,987	3,620,487	2,918,046	3,658,009	3,658,009	3,658,009
062	Employment Services Department	822,537	902,592	984,092	894,780	1,067,430	1,067,430	1,067,430
073	Registration & Citizenship	435,365	403,136	395,336	357,813	448,064	448,064	448,064
087	Labour Tribunal	321,479	362,094	362,094	341,152	457,204	457,204	457,204
131	Coastal Radar Department	-	-	-	-	382,791	382,791	382,791
16	Ministry of Border Control and Labour	5,539,674	5,882,737	5,942,737	5,003,391	6,632,281	6,632,281	6,632,281
111	Ministry of Finance, Trade & Investment	1,933,973	2,438,408	2,538,389	2,147,633	2,426,094	2,426,094	2,426,094
017	Budget Office	206,183	206,183	277,729	251,450	290,620	290,620	290,620
018	Strategic Policy & Planning Unit	508,437	600,144	608,344	479,945	629,787	629,787	629,787
019	Customs Department	2,834,889	2,769,394	2,887,703	2,806,929	3,301,878	3,301,878	3,301,878
020	Financial Services Commission	-	-	-	-	-	-	-
021	Treasury Department	1,040,817	1,868,810	2,133,810	2,030,308	2,303,981	2,303,981	2,303,981
025	Revenue Control Unit	1,077,647	1,254,407	1,254,407	1,177,951	1,373,876	1,373,876	1,373,876
049	TCI Airports Authority	-	-	-	-	-	-	-
078	Port Authority	-	-	-	-	-	-	-
116	Investment Unit	338,134	574,579	574,579	254,163	1,393,171	1,377,078	1,377,078
120	Exchange of Information Unit	109,172	228,925	215,725	148,922	245,014	245,014	245,014
093	Computer Unit	2,059,130	3,411,993	3,411,993	3,085,787	3,246,434	3,246,434	3,246,434
54	Ministry of Finance, Trade & Investment	10,108,382	13,414,390	13,902,680	12,383,087	15,210,855	15,194,762	15,194,762
090	Office of the Deputy Governor	515,609	572,472	583,972	498,312	666,219	666,219	666,219
002	Human Resource Directorate	593,534	545,111	542,111	519,537	566,459	566,459	566,459
005	Public Service Commission	121,892	125,778	124,128	104,965	125,778	125,778	125,778
006	Training Unit	132,752	223,394	199,894	109,365	509,611	509,611	509,611
007	Unallocated Staff	5,257	69,566	80,899	46,415	146,766	146,766	146,766
091	Cabinet Secretariat	115,878	111,627	124,677	109,708	129,317	129,317	129,317
56	Office of the Deputy Governor	1,484,921	1,647,949	1,655,682	1,388,302	2,144,150	2,144,150	2,144,150
033	Education	980,998	1,045,489	1,541,825	1,078,226	1,273,832	1,273,832	1,273,832
034	Education Department - Zone 1	2,550,164	2,184,099	2,188,099	2,243,157	2,607,084	2,607,084	2,607,084
035	Tertiary and Further Education	4,178,775	4,317,001	4,317,001	4,317,008	5,754,011	5,754,011	5,754,011
036	Education Administration - Zone 1	347,440	581,855	577,855	515,411	793,367	793,367	793,367
037	Helena J Robinson High School	1,909,780	1,976,137	1,979,337	1,933,784	2,338,318	2,338,318	2,338,318
038	Clement Howell High School	2,941,082	3,495,853	3,449,453	3,052,261	3,514,725	3,514,725	3,514,725
039	Raymond Gardiner High School	1,061,618	1,088,920	1,095,220	1,039,398	1,294,972	1,294,972	1,294,972
040	Marjorie Basden High School	876,335	943,108	943,108	885,404	1,136,290	1,136,290	1,136,290
041	Youth Department	197,193	275,071	275,071	231,887	564,755	564,755	564,755
079	Education Department - Zone 2	4,298,065	4,243,298	4,352,798	4,269,898	5,041,329	5,041,329	5,041,329
080	Education Administration - Zone 2	250,997	362,353	377,353	320,960	472,965	472,965	472,965
122	Sports	1,289,815	782,117	801,117	618,928	843,844	843,844	843,844
124	Library Department	272,507	295,598	295,598	301,240	357,082	357,082	357,082
132	Long Bay High School	-	-	-	-	744,588	1,161,666	1,562,135
57	Min. of Education, Youth, Sports and Library Services	21,154,769	21,590,898	22,193,833	20,807,561	26,737,162	27,154,240	27,554,709

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2015 - March 2018
Summary By Ministry and Department

All Ministries and Departments		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
113	Office of the Director of Public Prosecutions	1,184,691	1,502,877	1,872,877	1,639,899	2,255,728	1,455,728	1,455,728
58	Office of the Director of Public Prosecutions	1,184,691	1,502,877	1,872,877	1,639,899	2,255,728	1,455,728	1,455,728
135	Ministry of Home Affairs, Transportation and Comm	495,446	447,822	485,042	391,978	494,934	494,934	494,934
008	Disaster Management	406,951	506,655	518,587	478,242	565,739	565,739	565,739
047	TCIG Publishing Department	133,004	161,359	161,359	143,960	180,026	180,026	180,026
048	Postal Services	382,440	402,455	402,455	335,858	429,421	429,421	429,421
051	Road Safety Department	548,462	557,401	570,201	504,804	678,987	678,987	678,987
060	Prison Service	2,195,676	2,372,401	2,419,400	2,195,265	2,696,310	2,696,310	2,696,310
074	Fire Department (Domestic)	413,654	516,520	520,320	457,667	607,684	607,684	607,684
094	Central Purchasing	586,295	649,170	651,245	796,155	680,159	680,159	680,159
101	Social Development & Gender Affairs	1,442,595	1,745,994	1,777,286	1,446,656	2,478,728	2,594,010	2,594,010
115	Radio Turks and Caicos	405,771	472,490	472,490	425,297	576,675	576,675	576,675
59	Ministry of Home Affairs, Transportation and Communications	7,010,294	7,832,266	7,978,385	7,175,882	9,388,663	9,503,945	9,503,945
136	Ministry of Infrastructure, Housing and Planning	881,933	737,102	737,102	673,100	730,956	730,956	730,956
043	Public Works	1,593,853	1,796,165	2,188,366	2,084,709	2,894,138	2,894,138	2,894,138
044	Water Undertaking	1,228,576	1,284,794	1,284,794	1,268,867	1,321,417	1,321,417	1,321,417
045	EMS - Mechanical Services Division	541,565	560,693	560,693	544,791	623,417	623,417	623,417
055	Planning Department	559,367	625,898	702,979	623,130	753,401	753,401	753,401
056	Estate Management Division	5,313,892	5,817,752	6,158,752	6,010,800	6,068,275	6,068,275	6,068,275
077	Energy & Utility Department	118,865	155,517	155,517	133,766	171,232	171,232	171,232
081	EMS - Project Management Division	336,835	359,963	359,963	294,417	461,824	461,824	461,824
082	EMS - Maintenance Division	1,948,525	2,011,050	2,254,597	2,288,722	1,686,722	1,686,722	1,686,722
60	Ministry of Infrastructure, Housing and Planning	12,523,411	13,348,935	14,402,764	13,922,302	14,711,382	14,711,382	14,711,382
134	Ministry of Tourism, Environment, Heritage and Cultu	83,333	100,000	100,000	100,000	954,983	954,983	954,983
024	Gaming Department	293,925	369,132	394,132	309,998	584,202	584,202	584,202
069	Protected Areas Department	106,517	98,745	144,238	79,732	146,713	146,713	146,713
100	DECR & Maritime Department	925,485	991,502	1,035,209	871,200	1,528,724	1,528,724	1,528,724
123	Culture Department	159,713	245,563	240,563	243,620	299,051	299,051	299,051
125	Tourist Board	2,025,000	2,525,000	3,398,899	3,385,000	2,955,000	2,955,000	2,955,000
61	Ministry of Tourism, Environment, Heritage and Culture	3,593,973	4,329,942	5,313,041	4,989,550	6,468,673	6,468,673	6,468,673
072	Ministry of Health and Human Services	46,261,818	45,244,251	45,595,701	44,888,528	44,496,077	44,496,077	44,496,077
029	Dental Department	516,214	641,243	660,572	550,849	717,775	717,775	717,775
030	Primary Health Care Unit	1,536,094	1,730,717	1,782,972	1,412,431	1,949,017	1,949,017	1,949,017
032	National HIV Prevention Unit	295,876	352,599	356,599	295,716	373,692	373,692	373,692
057	Environmental Health Department	4,333,099	4,643,659	4,790,519	4,254,581	4,527,707	4,527,707	4,527,707
063	Drug & Mental Health Unit	765,829	893,950	893,950	837,090	916,940	916,940	916,940
086	Agriculture Department	489,183	646,649	696,550	626,076	784,572	744,572	744,572
089	Special Needs Unit	1,262,115	1,493,728	1,496,528	1,324,477	1,669,202	1,669,202	1,669,202
097	National Public Health Laboratory	140,958	249,187	249,187	134,296	279,371	279,371	279,371
107	Emergency Medical Service (Ambulance)	545,471	691,220	691,220	627,007	762,824	762,824	762,824
129	Contract Management Unit	-	-	-	-	382,105	382,105	382,105
130	National Epidemiology and Research Unit	-	-	-	-	369,662	369,662	369,662
62	Ministry of Health, Agriculture and Human Services	56,146,657	56,587,203	57,213,798	54,951,051	57,228,944	57,188,944	57,188,944
092	House of Assembly	2,423,781	2,504,180	2,863,110	2,504,870	2,816,103	2,816,103	2,816,103
63	House of Assembly	2,423,781	2,504,180	2,863,110	2,504,870	2,816,103	2,816,103	2,816,103
133	Office of the Premier, District Administration	667,111	1,165,245	1,229,880	1,143,311	1,396,501	1,396,501	1,396,501
003	District Administration - North Caicos	280,262	313,239	342,689	303,582	250,118	250,118	250,118
137	District Administration - South Caicos	-	-	-	-	283,584	283,584	283,584
138	District Administration - Middle Caicos	-	-	-	-	179,578	179,578	179,578
139	District Administration - Salt Cay	-	-	-	-	163,422	163,422	163,422
64	Office of the Premier, District Administration	947,373	1,478,484	1,572,569	1,446,893	2,273,203	2,273,203	2,273,203
Total Expenditure		182,414,894	200,453,404	205,949,833	184,567,462	224,720,278	208,410,008	206,065,005

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Total Expenditure for Financial Year 2015 -2016
Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
01	001	Governor's Office	466,279	295,202	-	-	761,481
01	085	Electoral Office	142,571	84,216	-	-	226,787
01	098	Integrity Commission	-	1,200,338	-	-	1,200,338
01	126	Human Rights Commission	-	320,477	-	-	320,477
01	117	National Audit Office	-	1,001,360	-	-	1,001,360
01	118	Office of the Chief Internal Auditor	479,630	73,936	-	-	553,566
01	128	Complaint's Commission	-	187,484	-	-	187,484
01 Total		Governor's Office	1,088,480	3,163,013	-	-	4,251,493
03	009	Police	12,166,591	5,546,959	3,000,000	233,000	20,946,550
03 Total		Police	12,166,591	5,546,959	3,000,000	233,000	20,946,550
04	012	Attorney General's Chambers	1,548,177	1,863,110	3,457,936	25,000	6,894,223
04	104	Crown Land Unit	392,382	81,299	-	150,000	623,681
04	026	Valuation Office	263,522	113,282	-	-	376,804
04	054	Survey and Mapping Department	533,657	154,187	-	-	687,844
04	066	Land Registry	381,478	74,672	-	-	456,150
04 Total		Attorney General's Chambers	3,119,216	2,286,550	3,457,936	175,000	9,038,702
05	013	Judiciary	1,875,201	1,603,877	3,002,000	217,901	6,698,979
05 Total		Judiciary	1,875,201	1,603,877	3,002,000	217,901	6,698,979
14	022	Pensions and Gratuities	-	5,751,000	-	-	5,751,000
14	023	Provision and Funds Contribution	-	500,000	-	-	500,000
14	068	Debt Servicing	-	7,189,595	-	-	7,189,595
14	127	Contingency Funding	-	-	2,800,000	-	2,800,000
14 Total		Statutory Charges	-	13,440,595	2,800,000	-	16,240,595
16	096	Ministry of Border Control and Labour	377,693	241,090	-	986,953	1,605,736
16	061	Immigration Department	2,469,614	1,188,395	-	100,000	3,758,009
16	062	Employment Services Department	855,648	211,782	-	75,000	1,142,430
16	073	Registration and Citizenship Department	346,793	101,271	-	-	448,064
16	087	Labour Tribunal	302,642	154,562	-	-	457,204
16	131	Coastal Radar Department	280,590	102,201	-	-	382,791
16 Total		Ministry of Border Control and Labour	4,632,980	1,999,301	-	1,161,953	7,794,234
54	111	Ministry of Finance, Trade & Investment	599,074	1,827,020	-	1,010,600	3,436,694
54	017	Budget Office	243,150	47,470	-	30,000	320,620
54	018	Strategic Policy & Planning Department	513,482	116,305	-	938,831	1,568,618
54	019	Customs Department	2,732,049	569,829	-	-	3,301,878
54	020	Financial Services Commission	-	-	-	-	-
54	021	Treasury Department	1,373,590	930,391	-	70,000	2,373,981
54	025	Revenue Control Unit	1,158,870	215,006	-	220,000	1,593,876
54	049	TCI Airports Authority	-	-	-	-	-
54	078	Port Authority	-	-	-	-	-
54	116	Investment Unit	58,274	1,334,897	-	15,000	1,408,171
54	120	Exchange of Information Unit	147,457	97,557	-	20,000	265,014
54	093	Computer Unit	606,513	2,639,921	-	40,000	3,286,434
54 Total		Ministry of Finance, Trade & Investment	7,432,459	7,778,396	-	2,344,431	17,555,286
56	090	Office of the Deputy Governor	565,219	101,000	-	50,000	716,219
56	002	Human Resource Directorate	453,309	113,150	-	-	566,459
56	005	Public Service Commission	39,578	86,200	-	-	125,778
56	006	Training Unit	161,111	348,500	-	-	509,611
56	007	Unallocated Staff	146,766	-	-	-	146,766
56	091	Cabinet Secretariat	85,817	43,500	-	-	129,317
56 Total		Office of the Deputy Governor	1,451,800	692,350	-	50,000	2,194,150
57	033	Education	426,427	847,405	-	1,495,000	2,768,832
57	034	Education Department - Zone 1	2,278,381	328,704	-	464,804	3,071,888
57	035	Tertiary and Further Education	-	5,754,011	-	80,000	5,834,011
57	036	Education Administration - Zone 1	478,533	314,834	-	-	793,367
57	037	Helena J Robinson High School	2,199,305	139,013	-	810,550	3,148,868
57	038	Clement Howell High School	3,278,779	235,946	-	1,666,500	5,181,225
57	039	Raymond Gardiner High School	1,232,410	62,562	-	7,000	1,301,972
57	040	Marjorie Basden High School	1,064,220	72,070	-	21,500	1,157,790
57	041	Youth Department	211,678	353,077	-	-	564,755
57	079	Education Department - Zone 2	4,370,352	670,977	-	13,000	5,054,329
57	080	Education Administration - Zone 2	383,371	89,594	-	-	472,965
57	122	Sports	378,640	465,204	-	-	843,844
57	124	Library Department	287,861	69,221	-	-	357,082
57	132	Long Bay High School	444,005	300,583	-	2,000,000	2,744,588
57 Total		Min. of Education, Youth, Sport & Library Services	17,033,960	9,703,201	-	6,558,354	33,295,516
58	113	Office of the Director of Public Prosecutions	1,063,053	1,192,675	-	60,000	2,315,728
58 Total		Office of Director of Public Prosecutions	1,063,053	1,192,675	-	60,000	2,315,728

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Total Expenditure for Financial Year 2015 -2016
Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
59	135	Ministry of Home Affairs, Transportation and Communication	335,667	159,267	-	-	494,934
59	008	Disaster Management	350,314	215,425	-	-	565,739
59	047	TCIG Publishing Department	123,516	56,510	-	-	180,026
59	048	Postal Services	335,571	93,850	-	-	429,421
59	051	Road Safety Department	575,295	103,692	-	15,000	693,987
59	060	Prison Service	2,080,291	616,019	-	2,690	2,699,000
59	074	Fire Department (Domestic)	447,244	160,440	-	24,500	632,184
59	094	Central Purchasing	183,244	496,915	-	-	680,159
59	101	Social Development & Gender Affairs	1,100,663	1,378,065	-	240,000	2,718,728
59	115	Radio Turks and Caicos	400,662	176,013	-	-	576,675
59 Total		Ministry of Home Affairs, Transportatation and Communicati	5,932,466	3,456,197	-	282,190	9,670,853
60	136	Ministry of Infrastructure, Housing and Planning	466,447	264,509	-	-	730,956
60	043	Public Works Department	1,081,355	1,812,783	-	5,563,923	8,458,061
60	044	Water Undertaking	483,251	838,166	-	798,730	2,120,147
60	045	EMS - Mechanical Services Division	353,917	269,500	-	-	623,417
60	055	Planning Department	666,443	86,958	-	500,000	1,253,401
60	056	Estate Management Department	1,613,195	4,455,080	-	-	6,068,275
60	077	Energy & Utilities Department	126,112	45,120	-	210,000	381,232
60	081	EMS - Project Management Division	439,104	22,720	-	-	461,824
60	082	EMS - Maintenance Division	693,683	993,039	-	-	1,686,722
60 Total		Ministry of Infrastructure, Housing and Planning	5,923,507	8,787,875	-	7,072,653	21,784,035
61	134	Ministry of Tourism, Environment, Heritage and Culture	335,525	619,458	-	550,322	1,505,305
61	024	Gaming Department	424,702	159,500	-	-	584,202
61	069	Protected Areas Department	-	146,713	-	35,000	181,713
61	100	DECR & Maritime Department	1,295,626	233,099	-	-	1,528,724
61	123	Department of Culture	145,151	153,900	-	-	299,051
61	125	Tourist Board	-	2,955,000	-	18,000	2,973,000
61 Total		Ministry of Tourism, Environment, Heritage and Culture	2,201,004	4,267,669	-	603,322	7,071,995
62	072	Ministry of Health, Agriculture and Human Services	815,334	43,680,743	-	1,720,000	46,216,077
62	029	Dental Department	599,805	117,970	-	-	717,775
62	030	Primary Health Care Unit	1,639,490	309,527	-	443,913	2,392,930
62	032	National HIV Prevention Unit	188,334	185,358	-	-	373,692
62	057	Environmental Health Department	1,113,630	3,414,077	-	570,000	5,097,707
62	063	Drug & Mental Health Unit	660,838	256,102	-	250,000	1,166,940
62	086	Agriculture Department	592,394	192,178	-	220,000	1,004,572
62	089	Special Needs Unit	1,229,194	440,008	-	-	1,669,202
62	097	National Public Health Laboratory	153,879	125,492	-	-	279,371
62	107	Emergency Medical Service (Ambulance)	607,945	154,879	-	340,000	1,102,824
62	129	Contract Management Unit	281,749	100,356	-	-	382,105
62	130	National Epidemiology and Research Unit	252,125	117,537	-	-	369,662
62 Total		Ministry of Health, Agriculture and Human Services	8,134,717	49,094,227	-	3,543,913	60,772,857
63	092	House of Assembly	2,285,003	531,100	-	-	2,816,103
63 Total		House of Assembly	2,285,003	531,100	-	-	2,816,103
64	133	Office of the Premier, District Administration	578,739	817,762	-	-	1,396,501
64	003	District Administration - North Caicos	78,978	171,140	-	-	250,118
64	137	District Administration - South Caicos	87,444	196,140	-	-	283,584
64	138	District Administration - Middle Caicos	78,978	100,600	-	-	179,578
64	139	District Administration - Salt Cay	78,978	84,444	-	-	163,422
64 Total		Office of the Premier, District Administration	903,117	1,370,086	-	-	2,273,203
		EXPENDITURE HEAD TOTAL	75,243,554	114,914,071	12,259,936	22,302,717	224,720,278

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Total Expenditure (including Capital)

For Financial Year 2015-16

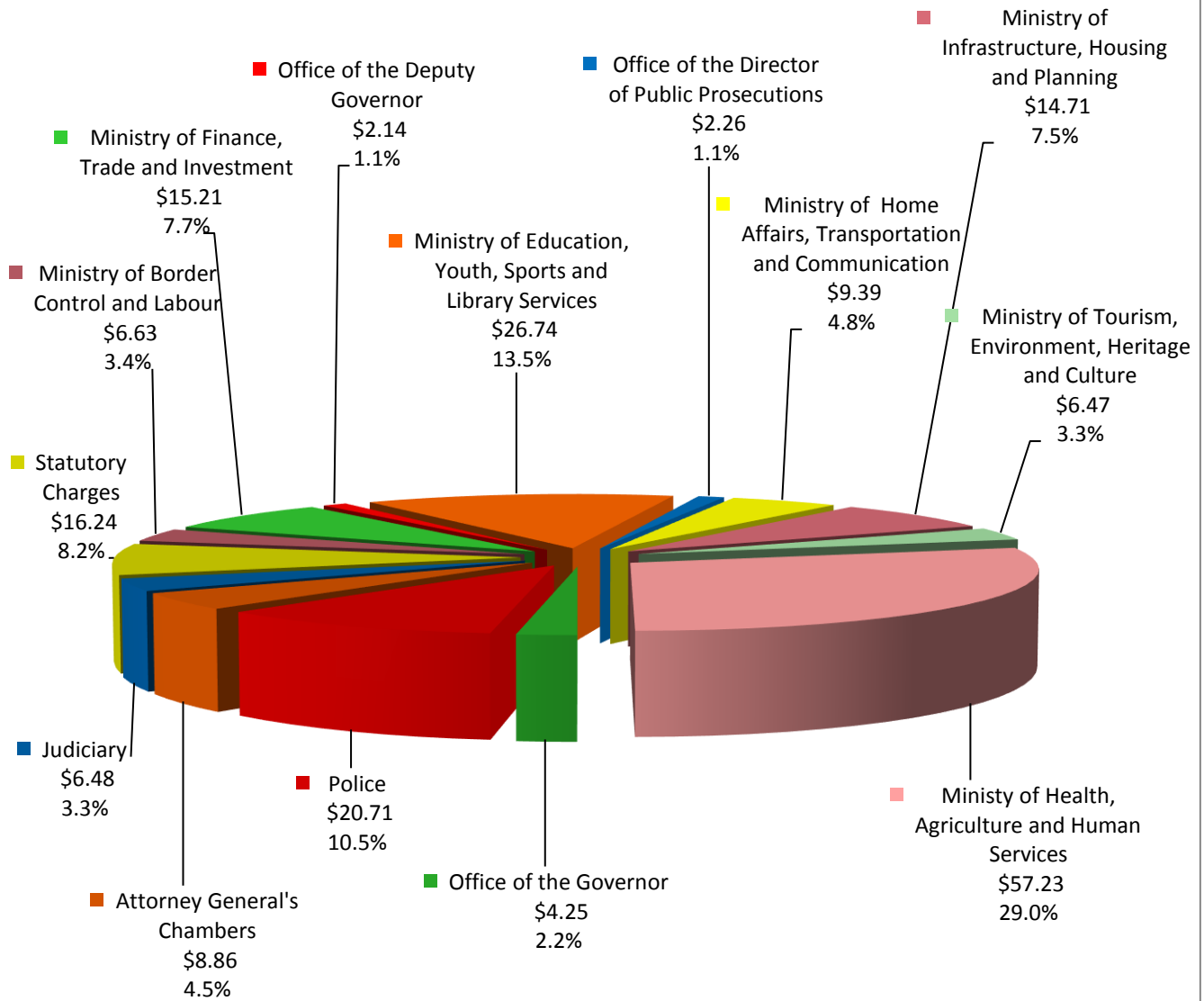


Chart 6

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Summary of Funds & Net Debt
For the Period April 2015 - March 2018

	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
	Actual	Original Estimate	Forecast Outturn	Estimate	Estimate	Estimate
Consolidated Fund Cash Movement						
Cash Position - Start of Year	4,997,291	9,994,573	9,994,573	17,471,495	12,175,583	13,891,165
Recurrent Revenue	200,563,436	212,483,245	239,570,611	228,309,080	229,559,080	232,307,080
Recurrent Expenditure	(154,567,802)	(173,903,313)	(162,050,985)	(191,600,032)	(188,173,600)	(188,526,069)
Recurrent Surplus/(Deficit)	45,995,634	38,579,932	77,519,626	36,709,048	41,385,480	43,781,011
Capital Receipts	1,872,519	1,310,600	1,256,527	1,215,502	1,100,000	-
Other Receipts	5,830,188	5,500,000	5,188,366	8,600,000	4,000,000	2,000,000
Other Expenditure	(18,134,987)	(13,721,000)	(13,564,537)	(10,817,531)	(6,880,000)	(3,128,000)
Capital Contributions	(9,712,115)	(12,829,095)	(8,951,942)	(22,302,717)	(13,356,410)	(14,410,938)
Other Inflows	5,719,986	2,018,929	1,096,429	2,185,415	702,083	602,083
Transfer from Sinking Fund	-	-	9,000,000	-	-	-
Contributions to the Sinking Fund	(17,170,917)	(13,443,000)	(48,262,980)	(19,148,000)	(12,000,000)	(12,000,000)
Principal Repayment	(9,403,026)	(6,763,304)	(15,804,567)	(174,391,245)	(13,235,571)	(12,604,571)
Cashflow Surplus/(Deficit) before Financing Items	4,997,282	653,062	7,476,922	(177,949,528)	1,715,582	4,239,585
Refinancing	-	-	-	56,062,371	0	-
Loan Drawdown	-	-	-	-	-	-
Revolving Credit Facility drawdown	-	-	-	-	-	-
Sinking Fund	-	-	-	116,591,245	0	-
Bond Repurchase	-	-	-	-	-	-
Cash Position - end of Year	9,994,573	10,647,635	17,471,495	12,175,583	13,891,165	18,130,750
Development Fund Cash Movements						
Balance - start of year	1,268,215	967,209	967,209	967,209	967,209	967,209
Capital Receipts (Grants & Land Sales)	59,034	-	-	-	-	-
Capital Contributions	8,536,103	12,829,095	8,951,942	22,302,717	13,356,410	14,410,938
Capital Expenditure per Capital Programme	(9,711,143)	(12,829,095)	(8,951,942)	(22,302,717)	(13,356,410)	(14,410,938)
Contributions to the Sinking Fund	815,000	-	-	-	-	-
Balance - End of Year	967,209	967,209	967,209	967,209	967,209	967,209
Overall Cash Position	10,961,782	11,614,844	18,438,704	13,142,792	14,858,374	19,097,959
Sinking Fund Movements						
Balance - Start of Year	-	17,170,917	58,180,265	97,443,245	-	12,000,000
Plus: Contributions from Consolidated Fund	17,170,917	13,443,000	48,262,980	19,148,000	12,000,000	12,000,000
Transfer out of Sinking /fund	-	-	(9,000,000)	-	-	-
Less: Term Loan Debt Repayment	-	-	-	(116,591,245)	-	-
Balance - Close of Year	17,170,917	30,613,917	97,443,245	-	12,000,000	24,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Funds & Net Debt

For the Period April 2015 - March 2018

	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
	Actual	Original Estimate	Forecast Outturn	Estimate	Estimate	Estimate
Debt						
Balance - Start of Year						
Bonds	20,728,085	15,272,222	15,272,222	10,566,666	8,111,110	5,655,555
CDB Loans	3,051,270	2,699,439	2,699,449	2,347,608	2,018,248	1,696,378
CDB Loans - TCInvest	8,207,521	7,243,608	7,251,900	6,321,307	5,429,186	4,638,779
NIB - TCInvest	2,723,959	2,250,049	2,346,448	1,854,370	1,464,671	1,049,972
EIB - TCInvest	1,298,035	973,526	973,527	649,018	324,509	-
RBTT Bond	170,000,000	170,000,000	170,000,000	170,000,000	-	-
Term Loan	9,000,000	9,000,000	-	-	-	-
Revolving Credit Facility	-	-	-	-	-	-
New Borrowing	-	-	-	-	56,062,371	48,053,461
Total Debt	215,008,870	207,438,844	198,543,546	191,738,969	73,410,095	61,094,145
Less:						
Principal Repayments on Long Term Debt	(5,807,693)	(5,057,397)	(5,357,398)	(2,784,916)	(10,786,336)	(10,578,003)
Repayment of Revolving Credit Facility	-	-	-	-	-	-
Principal Repayments - TCInvest	(1,762,332)	(1,747,168)	(1,747,169)	(1,606,329)	(1,529,615)	(1,106,589)
Repayment of Term Loan	-	-	-	-	-	-
<i>Of which, repayment from sinking fund</i>	-	-	-	-	-	-
Repayment of RBTT Bond	-	-	-	(116,591,245)	-	-
<i>Of which, repayment from sinking fund</i>	-	-	-	(53,408,755)	-	-
<i>Of which, repayment from refinancing</i>	-	-	-	-	-	-
Plus: New Borrowing				56,062,371		
Balance - End of Year	207,438,845	200,634,279	191,438,979	73,410,095	61,094,144	49,409,553

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2015-16

SECTION 3:

**DEPARTMENTAL
BUDGETS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

01 Office of the Governor

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.							
Code	Programme/Department	MINISTRY EXPENDITURE - BY PROGRAMME					2017/18 Forward Estimates
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	
001	Office of the Governor	\$ 603,808	\$ 689,112	\$ 689,112	\$ 761,481	\$ 761,482	\$ 761,483
	Operating Expenditure	\$ 603,808	\$ 689,112	\$ 689,112	\$ 761,481	\$ 761,482	\$ 761,483
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
085	Electoral Office	\$ 120,857	\$ 148,608	\$ 148,608	\$ 226,787	\$ 226,787	\$ 178,787
	Operating Expenditure	\$ 120,857	\$ 148,608	\$ 148,608	\$ 226,787	\$ 226,787	\$ 178,787
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
098	Integrity Commission	\$ 1,165,376	\$ 1,165,377	\$ 1,165,377	\$ 1,200,338	\$ 1,200,338	\$ 1,200,338
	Operating Expenditure	\$ 1,165,376	\$ 1,165,377	\$ 1,165,377	\$ 1,200,338	\$ 1,200,338	\$ 1,200,338
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
117	National Audit Office	\$ 387,201	\$ 695,632	\$ 695,632	\$ 1,001,360	\$ 1,001,360	\$ 1,001,360
	Operating Expenditure	\$ 387,201	\$ 695,632	\$ 695,632	\$ 1,001,360	\$ 1,001,360	\$ 1,001,360
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
118	Office of the Chief Internal Auditor	\$ 233,784	\$ 493,134	\$ 493,134	\$ 553,566	\$ 553,566	\$ 553,566
	Operating Expenditure	\$ 233,784	\$ 493,134	\$ 493,134	\$ 553,566	\$ 553,566	\$ 553,566
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
126	Human Rights Commission	\$ 258,203	\$ 296,177	\$ 296,177	\$ 320,477	\$ 320,477	\$ 320,477
	Operating Expenditure	\$ 258,203	\$ 296,177	\$ 296,177	\$ 320,477	\$ 320,477	\$ 320,477
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
128	Complaints Commission	\$ 77,040	\$ 99,866	\$ 117,766	\$ 187,484	\$ 187,484	\$ 187,484
	Operating Expenditure	\$ 77,040	\$ 99,866	\$ 117,766	\$ 187,484	\$ 187,484	\$ 187,484
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 2,846,269	\$ 3,587,906	\$ 3,605,806	\$ 4,251,493	\$ 4,251,494	\$ 4,203,495
Ministry/Agency Budget Ceiling - Operating		\$ 2,846,269	\$ 3,587,906	\$ 3,605,806	\$ 4,251,493	\$ 4,251,494	\$ 4,203,495
Ministry/Agency Budget Ceiling - Capital		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		18	19	19	21	21	21
Technical/Front Line Services		12	17	17	18	18	18
Administrative Support		8	10	10	10	10	10
Wages Staff		9	7	7	7	7	7
TOTAL AGENCY STAFFING		47	53	53	56	56	56

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

01 Office of the Governor

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					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 350,681	\$ 384,013	\$ 384,013	\$ 466,279	\$ 466,279	\$ 466,279
323-380	Operating Expenditure	\$ 253,127	\$ 305,099	\$ 305,099	\$ 295,202	\$ 295,203	\$ 295,204
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 603,808	\$ 689,112	\$ 689,112	\$ 761,481	\$ 761,482	\$ 761,483
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	3	3	3
Technical/Front Line Services							
Administrative Support		3	3	3	3	3	3
Wages Staff		8	5	5	5	5	5
TOTAL PROGRAMME STAFFING		13	10	10	11	11	11
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
To provide UK technical assistance to the TCIG to help strengthen the TCIG				Technical assistance obtained for over 10 staff throughout the TCIG			
To assist training and development through UK funded Governor's dedicated/Jubilee funds in order to improve core competencies in the TCIG				Training and Development provided to five TCIG employees			
Promote Chevening Scholarship for Masters and Doctorates level studies				Successfully obtained scholarship for 1 person to pursue their Masters Degree in the UK			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Continued development of the Turks and Caicos Islands Economy by working along side the TCI Financial Services Commission							
Continued reforming and improving the TCI Civil Service by working along with the Deputy Governor's Office to further develop and strengthen the public service							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Cabinet meetings		26	26	29	26	26	26
Number of technical assistance initiatives managed		5	5	7	5	5	5
Number of training and development initiatives		2	2	7	7	7	7
Number of public events planned		3	4	5	10	12	12
No of Chevening Scholarship applications		5	5	7	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of Chevening Scholarships approved		0	1	1	1	1	1
Number of Public event/official functions attended		17	20	22	20	20	20

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

01 Office of the Governor

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 085 - Electoral Office							
PROGRAMME OBJECTIVE:		To ensure all eligible TCIslanders 18 years and older are registered before qualifying date and ensure the registration process 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					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 106,490	\$ 119,613	\$ 119,613	\$ 142,571	\$ 142,571	\$ 142,571
323-380	Operating Expenditure	\$ 14,367	\$ 28,995	\$ 28,995	\$ 84,216	\$ 84,216	\$ 36,216
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 120,857	\$ 148,608	\$ 148,608	\$ 226,787	\$ 226,787	\$ 178,787
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support		1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Target eligible voters to register for General Elections							
Conduct voter educational programmes via TV and Radio							
Electoral districts comprising 500 or more voters be divided into two distinct polling stations with family names, in effort to accommodate the free flow of voters.							
Establishment of polling stations in buildings that are easily accessible to the physically challenge and elderly.							
Increase training of poll workers to ensure standardization of operational procedures at polling stations							
Instruct agents of Candidates in the proper performance of their duties by providing them with written instructions and training							
To standardize the physical layout of polling stations in order to expedite the voting process							
Increase education and training to prevent public criticism on the management of counting procedures in order that the counting process be conducted in a fair and precise manner.							
Timely appointment of a Boundary Commission to ensure equal representation of votes in Electoral Districts							
To change voting procedures to ensure secrecy of the vote by amending sections of the elections ordinance							
To strengthen the training of election officers and produce a more user-friendly procedures manual							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Polling Stations		11	11	11	11	11	
Number of Registered Voters				7247	7250	7490	
Number of Claims and Objections Filed							
Number of Appeals to Adjudicators							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of Eligible Voters Registered							
Percentage of Voter Turnout							
Average waiting time to vote at polling stations							
Number of election disputes registered							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

01 Office of the Governor

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		098 - Integrity Commission					
PROGRAMME OBJECTIVE:		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					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
323-380	Operating Expenditure	\$ 1,165,376	\$ 1,165,377	\$ 1,165,377	\$ 1,200,338	\$ 1,200,338	\$ 1,200,338
TOTAL PROGRAMME EXPENDITURE		\$ 1,165,376	\$ 1,165,377	\$ 1,165,377	\$ 1,200,338	\$ 1,200,338	\$ 1,200,338
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		2	7	7	7	7	7
Administrative Support		1	2	2	2	2	2
Wages Staff			1	1	1	1	1
TOTAL PROGRAMME STAFFING		4	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Dedicated Public Education Sessions with Public Officials (including House of Assembly Members) on Declarations and Registrable Interests in Jan-March 2015 -Robust and secure arrangements put in place, to receive and secure Declarations from Persons in Public Life throughout the Islands; Follow through with risk-based examination and assessment of Declarations to clear backlog of outstanding Declarations; Establish and implement investigative process and procedure to facilitate robust and swift investigations of allegations of acts of corruption or breach of the Code of Conduct against Persons in Public Life; Establish the procedure/process for intelligence gathering and whistle blower protection and integrate into the Investigative and enforcement Unit to facilitate reports/complaints of acts of corruption or breach of the Code of Conduct Commence anti-corruption public education campaign, through the media and by interface, across different segments of the Society, including School Children			Compliance training sessions held throughout the Islands with persons in public including separate sessions Members of the House of Assembly between May and June 2014. 239 out of 265 (or 90%) persons in public life filed declarations by November 2014; All Members of House of Assembly in addition filed their Statement of Registrable Interest by March 2014. Register of Interests compiled and made available for public inspection by December 2014;				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
In anticipation of early call for General Election by June 2016: (a) seek amendments to the Political Activities Ordinance to address existing loopholes for election malpractice by June 2015; (b) 3 months engagement and sensitization of political parties on their financial activities (donations and campaign expenditure) and reporting requirements, commencing July 2015; Assist public bodies to develop a robust policy and strategy to fight corruption and install integrity in their operations; continue with 2014/15 programme strategies on Compliance and in particular, to complete examination and verification of 2014 Declarations, on high-risk basis; Continue public education outreaches to Schools throughout 2015; commence anti-corruption awareness engagement with non-governmental Organisations (NGOS) by July 2015; Expand current corruption/Integrity surveys to include private sector and civic society and other NGOs by end of 2015 Finalize and give effect to the following Policies/Manuals - Compliance Procedure Manual; (by March 31, 2015) Investigation/Intelligence Management Policy (by March 31, 2015) Information Handling Policy (by April 30, 2015) ; Employee's Policy (April 30) and Commission's Inquiry Rules and Regulations (by July 31, 2015)							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of declarations of interest from House Members							
Number of declarations of interest from persons in public life			265				
Number of complaints received							
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%
Percentage of declarations from persons in public life				90%	90%	90%	90%
Percentage of successful convictions				28%			

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

01 Office of the Governor

SECTION 2: PROGRAMME DETAILS						
PROGRAMME: 117 - National Audit Office						
PROGRAMME OBJECTIVE:	The aim of this document is to provide an outline framework for development of the NAO over the next 4 years with the KEY PRIORITIES of the NAO being to:					
	1. Strengthen control and supervision of the expenditure of public money 2. Promote economy, efficiency and effectiveness in the use of public money by government departments and other authorities and bodies 3. Report 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 4. Promote public accountability in the public administration of the Islands 5. Be adviser to the Public Accounts Committee					
PROGRAMME EXPENDITURE						
	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Actual	Budget	Revised	Budget	Forward	Forward
Code Item		Estimates	Estimates	Estimates	Estimates	Estimates
323-380 Operating Expenditure	\$ 387,201	\$ 695,632	\$ 695,632	\$ 1,001,360	\$ 1,001,360	\$ 1,001,360
TOTAL PROGRAMME EXPENDITURE	\$ 387,201	\$ 695,632	\$ 695,632	\$ 1,001,360	\$ 1,001,360	\$ 1,001,360
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	3	3	3	4	4	4
Technical/Front Line Services	3	3	3	4	4	4
Administrative Support	0	1	1	1	1	1
Wages Staff						
TOTAL PROGRAMME STAFFING	6	7	7	9	9	9
PROGRAMME PERFORMANCE INFORMATION						
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15			
In improving performance a critical gap is the combination of skills, capabilities and competencies required to conduct audits. A strategy therefore is to improve staffs' skillset by either retaining professionally qualified and experienced staff or initiating joining audits to build the level of skills by establishing a buddy system, knowledge transfer through practice rather than just training. In this way audits are done as well as staff competencies are improved.			Increase in the number of high quality audits prepared in accordance with international audit standards to the House of Assembly. Increased expertise of staff in providing high quality audits via joint audits and/or buddy system.			
Conduct specific audits into high risk areas such as Revenue, Capital Expenditures, and million dollar contracts.			Increase in the number of value for money audits delivered to the House of Assembly.			
Improve delivery of Statutory Body Audits to the House of Assembly			Increase in the number of statutory body audits delivered to the House of Assembly.			
Develop audit presence in Providenciales			Increase oversight in Providenciales and ensure direct supervision over all statutory body audits.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Programme performance can only be improved with the recruitment of qualified and experienced Auditors at this stage.						
Recruit 2 qualified and experienced person (not likely because salary is low), Implement Audit Software, Central Server, Develop Educational Platform Establish Forensic Team and toolkit for these audits Train staff to bridge gaps, Open office in Provo Establish a website for NAO to place all audit reports						
KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of financial audit reports	1	1	1	1	1	1
No. of recommendations made	60	60	60	75	75	75
No. of statutory body audits	0	0	0	7	7	7
No. of value for money audits and compliance reports	0	4	4	14	16	18
No. of follow-up reports on recommendations		0	0	2	3	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of audit reports completed		90%	90%	95%	95%	95%
Percentage of recommendations implemented	67%	67%	67%	75%	75%	75%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

01 Office of the Governor

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					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 172,558	\$ 419,434	\$ 419,434	\$ 479,630	\$ 479,630	\$ 479,630
323-380	Operating Expenditure	\$ 61,226	\$ 73,700	\$ 73,700	\$ 73,936	\$ 73,936	\$ 73,936
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 233,784	\$ 493,134	\$ 493,134	\$ 553,566	\$ 553,566	\$ 553,566
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	4	4	4	4	4
Technical/Front Line Services		4	4	4	4	4	4
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		8	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Recruitment of 1 Internal Audit Manager and 2 Senior Internal Auditors to fill vacant positions within the Department				Recruited Internal Audit Manager and one Senior Internal Auditor.			
Acquisition of Training Materials to assist existing staff growth and development and for acquisition of professional certification				2nd Senior Internal Auditor recruitment is in the process of finalisation.			
Commence implementation of an audit process and key assignment deliverables				Internal Audit Library acquired and full access provided to staff			
Provide staff training (in house and external) to assist existing staff in growth and development				Internal Audit Process and Deliverables drafted and currently being implemented			
Determine stakeholders expectations and market OCIA within TCIG				Cartac Training - 3 staff and IIA Training - 3 staff provided. IIA Webinars - all staff , On the Job training- All staff			
				Conducted engagement sessions with 4 full Ministries. Sessions covered aspects of PPO, PFM Ordinance, PFM Regulations			
				Collaboration with the Integrity Commission in building awareness within TCIG on matters relating to Conflict of Interest and Corruption.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Recruitment of Staff to fill vacant positions within the Department (if not completed within 2014/2015)							
Complete implementation of Internal Audit Process and Deliverables							
Formally document TCIG Audit Universe							
Develop a preliminary Internal Audit Risk Assessment of TCIG							
Develop a preliminary Risk Assessment of TCIG							
Create an preliminary Risk Based Audit Plan							
Strengthen stakeholder relationships with clients within TCIG							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Completed Audit Reports		3	4	4	5	6	7
Number of engagement sessions held with Ministries,		3	6	6	6	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Improved Governance, Risk Management & Internal Control environment within TCIG							
Increased compliance with Ordinance, Regulations, Policies and Procedures							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

01 Office of the Governor

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	126 - Human Rights Commission						
PROGRAMME OBJECTIVE:	To Provide effective and timely means for resolving individual complaints; To promote knowledge of Human Rights in Turks and Caicos Islands and to encourage people to follow principles of equality; Foster the development of values and attitudes which uphold Human Rights; Encourage actions aimed at defending Human Rights violations; Procure, collect, produce and disseminate information on Human Rights; Protect and promote Human Rights by monitoring, investigating, advocacy and taking actions.						
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
323-380	Operating Expenditure	\$ 258,203	\$ 296,177	\$ 296,177	\$ 320,477	\$ 320,477	\$ 320,477
TOTAL PROGRAMME EXPENDITURE		\$ 258,203	\$ 296,177	\$ 296,177	\$ 320,477	\$ 320,477	\$ 320,477
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	7	7	7	7	7	7
	Technical/Front Line Services	1	1	1	1	1	1
	Administrative Support	1	1	1	1	1	1
	Wages Staff	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		10	10	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Prepare presentation to Primary and Secondary Schools on the Convention on Rights of the Child and provide general knowledge of Human Rights to Schools in Providenciales, North and Middle Caicos, Grand Turk and South Caicos.			Primary and Secondary students located on the islands of Providenciales, North and Middle Caicos will have received this presentation and therefore some understanding of their rights as children e.g. their right to special care and protection and to good food, housing and medical services. Schools on remaining islands to receive the presentation after the holidays.				
Create and Broadcast PSA's on the following Conventions: Rights of the Child, Elimination of Racial Discrimination and Domestic Violence.			Provided general awareness and promoted equality for all living in the Turks and Caicos. The announcements offered brief knowledge of the three conventions to the public and as a result individuals suffering from violations under these conventions seeking the Human Rights office to submit formal complaints.				
Increase equality for unmarried women suffering from domestic violence including stalking - making Restraining Orders accessible to these women.			Administrative directions were submitted to this effect for amendments to be made to the Domestic Violence Bill to ensure equal protection and security for all women is provided as we aim toward ensuring national laws and administrative practices are in accordance with International rights, norms and standards.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Develop an Association for young Ambassadors of Human Rights within every school where students would assist the Commission in teaching their peers both at							
Ensure all women residing in the Turks and Caicos Islands rights are protected under the CEDAW convention and the Domestic Violence Ordinance							
Make available a Mentor Program for Boys at Risks							
Further design an educational course on Human Rights to be incorporated into the curriculum of all schools.							
Create and Broadcast PSA's of the Convention on the Elimination of all forms of discrimination against women (CEDAW), and the Covenant on Economic, Social, and Administrative presentation of Convention on the Rights of the Child to Secondary Schools on South Caicos, and Grand Turk.							
KEY PERFORMANCE INDICATORS							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of regulations drafted							
Number of complaints investigated							
Number of presentations/awareness sessions conducted							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of recommendations implemented/regulations enacted							
% of complaints resolved							
No of reported incidents of people trafficking							
Average time to resolve compliant							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

01 Office of the Governor

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 128 - Complaints Commission							
PROGRAMME OBJECTIVE:		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.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
323-380	Operating Expenditure	\$ 77,040	\$ 99,866	\$ 117,766	\$ 187,484	\$ 187,484	\$ 187,484
TOTAL PROGRAMME EXPENDITURE		\$ 77,040	\$ 99,866	\$ 117,766	\$ 187,484	\$ 187,484	\$ 187,484
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services							
Administrative Support		1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING		2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
To create informational pamphlets to be distributed				Informational Pamphlets have been created and printed for distribution			
To have training sessions about the role and function of the Office with HOD's and Supervisors within the Public Service				Training sessions have been organized by the Training Unit but were canceled due to poor attendance.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
To implement an Internal Complaints Process System within government departments and agencies by December, 2015							
To launch a website for the Complaints Commission							
To have an Island wide tour as well as attend multiple radio and television interviews to educate the public about the role and function of the Office							
To provide staff training, both in house and external							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of complaints filed		10	7	20	50	50	50
Total number of training participants		1	4	15	30	30	30
No. of investigations completed		0	0	20	20	20	20
No. of Own Motion Investigations launched		0	0	1	2	2	2
No. of training sessions held		0	5	15	20	20	20
No. of recommendations made		0	20	20	20	20	20
No. of community outreach programs conducted		0	5	10	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time to resolve a complaint							
No. of complaints resolved							
Average time to complete an Own Motion Investigation							
% of complaints remaining unresolved after 24 months							
No. of referred complaints							
% of recommendations implemented							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

03 Police

POLICE							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
STRATEGIC PRIORITIES:							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
009	Police	\$21,265,585	\$20,744,843	\$20,907,819	\$20,946,550	\$22,263,550	\$18,068,550
	Operating Expenditure	\$20,416,560	\$20,731,168	\$20,731,168	\$20,713,550	\$19,713,550	\$17,713,550
	Capital Expenditure	\$ 849,025	\$ 13,675	\$ 176,651	\$ 233,000	\$ 2,550,000	\$ 355,000
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$21,265,585	\$20,744,843	\$20,907,819	\$20,946,550	\$22,263,550	\$18,068,550
Ministry/Agency Budget Ceiling - Operating		\$20,416,560	\$20,731,168	\$20,731,168	\$20,713,550	\$19,713,550	\$17,713,550
Ministry/Agency Budget Ceiling - Capital		\$ 849,025	\$ 13,675	\$ 176,651	\$ 233,000	\$ 2,550,000	\$ 355,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		12	13	13	14	14	14
Technical/Front Line Services		270	257	257	256	256	256
Administrative Support		8	9	9	9	9	9
Wages Staff		5	4	4	4	4	4
TOTAL AGENCY STAFFING		295	283	283	283	283	283
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$10,920,696	\$10,925,337	\$10,925,337	\$12,166,591	\$12,166,591	\$12,166,591
323-380	Operating Expenditure	\$ 4,857,774	\$ 5,384,831	\$ 5,384,831	\$ 5,546,959	\$ 5,546,959	\$ 5,546,959
380	Special Investigative Prosecution Team	\$ 4,638,090	\$ 4,421,000	\$ 4,421,000	\$ 3,000,000	\$ 2,000,000	\$ -
Capital	Capital Expenditure	\$ 849,025	\$ 13,675	\$ 176,651	\$ 233,000	\$ 2,550,000	\$ 355,000
TOTAL PROGRAMME EXPENDITURE		\$21,265,585	\$20,744,843	\$20,907,819	\$20,946,550	\$22,263,550	\$18,068,550
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		12	13	13	14	14	14
Technical/Front Line Services		270	257	257	256	256	256
Administrative Support		8	9	9	9	9	9
Wages Staff		5	4	4	4	4	4
TOTAL PROGRAMME STAFFING		295	283	283	283	283	283

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

04 Attorney General's Chambers

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							
Establish and maintain an IT system that ensures strict security and confidentiality.							
Safeguard the integrity of the Government's legal records by reestablishing a central filing system.							
Streamline and enhance our 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 land revenue.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
012	Attorney General's Chambers	\$ 9,103,889	\$ 5,746,217	\$ 6,046,217	\$ 6,894,223	\$ 4,511,287	\$ 3,731,287
	Operating Expenditure	\$ 9,103,889	\$ 5,594,217	\$ 5,844,217	\$ 6,869,223	\$ 4,511,287	\$ 3,411,287
	Capital Expenditure	\$ -	\$ 152,000	\$ 202,000	\$ 25,000	\$ -	\$ 320,000
104	Crown Land Unit	\$ 371,318	\$ 329,957	\$ 329,957	\$ 623,681	\$ 473,681	\$ 593,681
	Operating Expenditure	\$ 371,318	\$ 329,957	\$ 329,957	\$ 473,681	\$ 473,681	\$ 473,681
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 120,000
026	Valuation Office	\$ 177,375	\$ 318,456	\$ 321,006	\$ 376,804	\$ 376,805	\$ 386,805
	Operating Expenditure	\$ 177,375	\$ 318,456	\$ 321,006	\$ 376,804	\$ 376,805	\$ 376,805
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
054	Survey and Mapping Department	\$ 499,818	\$ 616,743	\$ 616,743	\$ 687,844	\$ 687,844	\$ 687,844
	Operating Expenditure	\$ 499,818	\$ 616,743	\$ 616,743	\$ 687,844	\$ 687,844	\$ 687,844
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
066	Land Registry	\$ 293,527	\$ 324,649	\$ 341,469	\$ 456,150	\$ 456,150	\$ 456,150
	Operating Expenditure	\$ 293,527	\$ 324,649	\$ 341,469	\$ 456,150	\$ 456,150	\$ 456,150
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 10,445,927	\$ 7,336,022	\$ 7,655,392	\$ 9,038,702	\$ 6,505,766	\$ 5,855,766
Ministry/Agency Budget Ceiling - Operating		\$ 10,445,927	\$ 7,184,022	\$ 7,453,392	\$ 8,863,702	\$ 6,505,766	\$ 5,405,766
Ministry/Agency Budget Ceiling - Capital		\$ -	\$ 152,000	\$ 202,000	\$ 175,000	\$ -	\$ 450,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
	Executive/Managerial	9	9	9	9	9	9
	Technical/Front Line Services	25	27	27	29	29	29
	Administrative Support	15	15	15	17	17	17
	Wages Staff	5	4	4	4	4	4
TOTAL AGENCY STAFFING		54	55	55	59	59	59

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

04 Attorney General's Chambers

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							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 701,216	\$ 1,569,471	\$ 1,569,471	\$ 1,548,177	\$ 1,548,177	\$ 1,548,177
323-380	Operating Expenses	\$ 1,461,878	\$ 1,824,746	\$ 1,824,746	\$ 1,863,110	\$ 1,863,110	\$ 1,863,110
375	Claims against Government	\$ 492,135			\$ 2,300,000		
380	Civil Recovery Legal Cost	\$ 6,072,794	\$ 2,200,000	\$ 2,450,000	\$ 1,157,936	\$ 1,100,000	
	Capital		\$ 152,000	\$ 202,000	\$ 25,000		\$ 320,000
TOTAL PROGRAMME EXPENDITURE		\$ 8,728,023	\$ 5,746,217	\$ 6,046,217	\$ 6,894,223	\$ 4,511,287	\$ 3,731,287
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		11	13	13	13	13	13
Administrative Support		4	4	4	4	4	4
Wages Staff		2	2	2	2	2	2
TOTAL PROGRAMME STAFFING		19	21	21	21	21	21
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Enhance the quality and efficiency of legal advice provided through the improvement in the law library resources				Procurement of legal materials are in its advanced stages			
Safeguard the integrity of the Government's legal records by reestablishing a central filing system.				Limited progress has been made. This matter will be assigned to the new Deputy AG who arrived in January 2015.			
Work with the Regional Law Revision Centre to revise the laws of the Islands and issue a revised set of laws to the public for the four years since the 2009 revision.				This is progressing well with a law revision date of December 2014 and a release date of March 2015, including an online publication to make the laws more accessible to the public.			
Modernize the law library and cataloguing system within the Chambers by 2016. Re-establish online research tools.				A committee has been formed and it is intended to have new tools/law books purchased by the first quarter 2015.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Provide competent and confidential legal representation/advice/opinions within 14 days depending on the complexity of the issue(s) and availability of full instructions on the matter.							
Draft agreements for the Government within 14 days depending on the complexity of the subject matter and the fullness of the instructions.							
Re-establish an efficient paper file tracking and filing system.							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)*							
No. of legal advice prepared		137	150		90%	90%	90%
No. of cases represented		52	55				
No. draft agreements (contracts, licenses, leases, etc.)		131	150				
No. of international agreements drafted and/or vetted		12	12				
No. of new legislation drafted		95	108				
No. of laws reviewed and/or amended		235	223				
No. of times files were not able to be located/matters were		4	3	3	0	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of departments satisfied with service delivery of advices		60%	70%		80%	90%	90%
Percentage of departments satisfied with service delivery of draft agreements		60%	70%		80%	90%	90%
Level of satisfaction with the accessibility of the laws		60%	60%		80%	90%	90%
Level of satisfaction amongst counsel about available legal resources		30%	30%		80%	90%	90%
Percentage of the law revision project completed		50%	70%		100%		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

04 Attorney General's Chambers

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	026 - Valuation Office						
PROGRAMME OBJECTIVE:	To provide the Government and its Agencies with Valuation and Land Economy advice and technical expertise of the highest professional standard to enable fair, consistent and competent decision-making in respect of property transactions, stamp duty assessment and Land Management.						
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 158,723	\$ 206,961	\$ 209,511	\$ 263,522	\$ 263,522	\$ 263,522
323-380	Operating Expenses	\$ 18,652	\$ 111,495	\$ 111,495	\$ 113,282	\$ 113,283	\$ 113,283
	Capital						\$ 10,000
TOTAL PROGRAMME EXPENDITURE		\$ 177,375	\$ 318,456	\$ 321,006	\$ 376,804	\$ 376,805	\$ 386,805
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support							
Wages Staff							
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Improve services by undertaking professional development				The Chief valuation Officer (Counterpart) and the Deputy Chief valuation Officer have registered with RICS to gain professional membership and have access to professional development modules.			
Set operational standards by drafting an Operations Manual for the department.				The manual is currently at an advanced stage of drafting; should be ready before end of Financial Year			
To recruit suitably qualified candidates to fill vacancies within the department to improve service delivery				Not achieved, possibly due to very low remunerations compared to what is offered regionally.			
Update valuation for Crown Subdivisions				25% of the valuation completed			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Modernize and maintain a reliable up-to-date database of property statistics							
Transform the delivery of Valuation Services using innovative work practices to achieve greater efficiencies and significantly improve our outputs							
Standardize operational procedure through the implementation of the Valuation Manual							
Examine ways to accelerate the revaluation of Crown subdivisions with the view to complete the revaluation exercise by 2016.							
Develop legislation to establish standards for valuation and authorize and regulate valuation practitioners.							
Train and retrain staff locally or abroad to sharpen their skills and retain a professionally qualified, competent and confident staff complement to ensure appropriate service delivery.							
Engage the valuation of public service assets to comply with the requirements of the Public Financial Management Ordinance.							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Stamp Duty transactions assessed		979	863		880	898	916
No. of transactions with stamp duty adjustment		302	346		300	200	100
No. of subdivision valued and reports prepared		37	14		50	70	90
No. of rental properties appraised		18	5		20	30	40
No. of special request attended to		27	10		5	5	5
No. of valuations outsourced		0	5		150	150	5
No. of government building/assets valued		0	0		35	70	142
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		\$ 30,295	\$ 62,580		\$ 90,000	\$ 60,000	\$ 50,000
% compliance with duty assessment		75%	90%		95%	98%	98%
% of national revaluation completed		0%	50%		75%	100%	
Average time to undertake appraisal from time of receipt of request (days)		9	7		5	5	5
Cost of outsourced valuations		\$ -	\$ 20,000		\$ 165,000	\$ -	\$ -

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

04 Attorney General's Chambers

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		054 - Survey and Mapping Department					
PROGRAMME OBJECTIVE:		To provide superior quality services on land survey, cadaster, mapping, land and geographical information to our customers and stakeholders, with a view to ensuring that land management and development are soundly based to achieve national objectives. We dedicate ourselves to achieve this through strategic modernization of production system and a well trained, committed, motivated, caring and disciplined work force.					
PROGRAMME EXPENDITURE							
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 369,880	\$ 443,164	\$ 443,164	\$ 533,657	\$ 533,657	\$ 533,657
323-380	Operating Expenses	\$ 129,938	\$ 173,579	\$ 173,579	\$ 154,187	\$ 154,187	\$ 154,187
	Capital						
TOTAL PROGRAMME EXPENDITURE		\$ 499,818	\$ 616,743	\$ 616,743	\$ 687,844	\$ 687,844	\$ 687,844
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	2	2	2	2	2
Technical/Front Line Services		5	5	5	5	5	5
Administrative Support		5	5	5	5	5	5
Wages Staff		3	2	2	2	2	2
TOTAL PROGRAMME STAFFING		14	14	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Modernize and improve the National Spatial Reference System through the re-establishment of survey monuments and upgrading survey network by December 2015.				The Department has executed a review of the current geodetic network, and has identified that there are numerous monuments through out the islands that have been destroyed, hence these monuments would have to reestablished whereas others would have to be secured to ensure that they are not destroyed. The establishing of this network should be started in the next financial year.			
Regulating and checking of all Land Surveys submitted by private surveyors.				All checks on submitted survey files are executed within 2 to 5 working days of being submitted. This is an on going process.			
Maintenance and Storage of all Survey records				Upon submission to the department, all survey files are recorded manually, and errors in previously submitted files are immediately addressed once encountered, this is an ongoing process			
Maintenance of a computerized land information system for mapping data and land boundary records				The department is currently executing a review of the computerized land information system and has completed 60% of all checks. This would lead to digital copies of the standardized block plans. To date the department has completed 9 of standardized block plan for Providenciales and Grand Turk			
Administration of the Land Survey Ordinance, including ensuring the maintenance of professional standards established under the Land Survey Ordinance				The Department has managed to review and update its internal procedures to ensure that professional standards are met and also that they are in line with the Land Survey Ordinance.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Expand access to TCIG GIS through a web-based delivery in by October 31, 2016							
Ensure consistency of surveys (geodetic, topographic, hydrographic, cadastral and aerial surveys) conducted by surveyors through the development of national survey standards that are consistent with international best practice by June 2015.							
Modernize and improve the National Spatial Reference System through the upgrade survey network and review survey monuments and by December 2016.							
Establish framework and implement the standardization of the paper based and electronic block plans by January 2016 to enable clear and accurate representation of the national cadaster.							
Adopt project management in the Department's operations to complete all mandated survey projects by 2016.							
Streamline operational procedures through the development and use of a procedural manual by March 2016.							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of maps created			165		182	200	210
Number of Survey files reviewed			53		60	70	85
Number of Inspections undertaken			93		100	110	115
Number of Surveys uploaded to GIS			47		55	60	70
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Revenue generated from map products		\$ 20,494	\$ 23,182		\$ 23,182	\$ 50,000	\$ 75,000
Revenue generated from surveys		\$ 24,040	\$ 12,000		\$ 12,000	\$ 20,000	\$ 25,000
Number of surveys registered		155	155		170	190	220
Percentage of Government Department with access to TCIG-LIS		5%	8%		25%	50%	75%
Number of freehold & renewals		150	150		180	200	200
Average survey response time		5	5		5	3	3

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

04 Attorney General's Chambers

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	066 - Land Registry						
PROGRAMME OBJECTIVE:	To maintain and develop a stable and effective land registration system that provides state-backed security of title to registered estates and interests in land throughout the Turks and Caicos in order to facilitate the creation and free movement of those estates and interests, and to provide ready access to up-to-date and guaranteed land information in order to allow confident dealings in property and provide security of title						
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 281,429	\$ 299,614	\$ 310,434	\$ 381,478	\$ 381,478	\$ 381,478
323-380	Operating Expenses	\$ 12,098	\$ 25,035	\$ 31,035	\$ 74,672	\$ 74,672	\$ 74,672
	Capital						
TOTAL PROGRAMME EXPENDITURE		\$ 293,527	\$ 324,649	\$ 341,469	\$ 456,150	\$ 456,150	\$ 456,150
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		4	4	4	6	6	6
Administrative Support		2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING		8	8	8	10	10	10
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Develop and enhance our existing services by undertaking a customer service survey in 2014/15 and implementing the recommendations deemed appropriate as a result in the 2015/6 financial year.				A customer service survey was commissioned to obtain feedback from customers as to noted improvements that could take place in the Registry for the upcoming year.			
Develop an internal electronic land registration system by March 2015				A database for the Land Registry and Land Valuation Department is being developed. Substantial work was done on the system so that it can be commissioned into operation in 2015/16.			
Digitization of paper based records by 2015				Procurement of computers and scanners is well advanced and the digitalization programme tabled to commence fully in 2015/16			
Reconnaissance visit to Jamaica to observe best practices for implementation in the TCIG by March 2015				National Land Agency, Jamaica, has agreed to a study tour and the trip is scheduled to take place March 15-20, 2015			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Develop and enhance our existing services by undertaking a customer service survey in 2014/15 and implementing the recommendations deemed appropriate as a result in the 2015/16 financial year							
Implement an internal electronic land registration system in the 2015/6 financial year							
Build public awareness on land registration practices and procedures by the use of a brochures, public guides, website and participation in radio programmes in the 2015/6 financial year.							
Safeguard the integrity of the Land Registry records by the digitization of paper based records and developing the technical and technological capacity of the department to maintain the electronic records by the end of 2015/16 financial year.							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Transactions for registration processed	2623	2293		2389	2437	2486	
No. of Transactions attracting Stamp Duty	979	863		880	898	916	
No. of Official Search/Copy applications processed	4247	5991		6111	6233	6358	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Revenue from Registration Fees	\$ 188,113	\$ 262,000		\$ 164,000	\$ 167,280	\$ 170,625	
Revenue from Stamp Duty	\$ 21,944,493	\$ 18,000,000		\$ 18,200,000	\$ 18,564,000	\$ 18,935,280	
Revenue from Official Searches/Copies	\$ 181,887	\$ 73,500		\$ 168,000	\$ 171,360	\$ 174,787	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

04 Attorney General's Chambers

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		104 - Crown Land Unit					
PROGRAMME OBJECTIVE:		To ensure that Crown Land is prudently managed for the benefit of all the peoples of the Turks and Caicos Islands, in accordance with the Statement of Governance Principles adumbrated, and to promote and implement the principles applicable in law to the acquisition, management and disposal of Crown Land, including the reservation of land for public purposes, conservation and development of Crown Land.					
PROGRAMME EXPENDITURE							
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 337,203	\$ 257,758	\$ 257,758	\$ 392,382	\$ 392,382	\$ 392,382
323-380	Operating Expenses	\$ 34,115	\$ 72,199	\$ 72,199	\$ 81,299	\$ 81,299	\$ 81,299
Capital	Capital				\$ 150,000		\$ 120,000
TOTAL PROGRAMME EXPENDITURE		\$ 371,318	\$ 329,957	\$ 329,957	\$ 623,681	\$ 473,681	\$ 593,681
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	1	1	1	1	1
Technical/Front Line Services		3	3	3	3	3	3
Administrative Support		4	4	4	6	6	6
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		9	8	8	10	10	10
PROGRAMME PERFORMANCE INFORMATION							
Provide transparent and equitable access to Crown Land through the implementation of new allocation procedures		New allocation procedures have been fully implement. 10% residential leases renewed or converted to freehold title. 15 new commercial application approved					
Standardize operational procedures through the development of an operation manual		Due to limitation in manpower, the Manual is only 25% complete.					
Maintain and publish a public register detailing allocations, including the purchase price, rent and any other applicable fees.		Only partially implemented. Allocation Registered maintained, however quarterly publication of register to be undertaken.					
Improve and modernize records management system to improve performance and promote openness and accountability.		Implemented electronic log for application					
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Increase the pace of land delivery to meet to build confidence in the service provided by the Department by enhancing the technical capabilities of the Department.							
Streamline and standardize operational procedures through the continued development of a manual of procedures.							
Improve Business process to reduce the turn-around time on applications by the revision of the procedures under the Crown Land Ordinance							
Fast-track the settlement of the outstanding complex land claims and issues;							
Increase revenue by developing a strong base for the collection of Crown land rents.							
Act to resolve unauthorized occupations giving priority to situations with significant social, environmental or revenue implications							
Undertake education efforts to explain Crown Land management programs and policies							
Continued maintain and publication of the public register detailing allocations, including the purchase price, rent and any other applicable fees.							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of new application		110	110	100	150	165	175
No. leases converted to absolute title		123	140	140	100	110	120
No. of leases renewed		49	75	75	75	60	50
No. of reminders for rent payment		1145	1200	1200	1000	1000	1000
No. of notices sent for unauthorized occupation		12	18	18	24	30	36
No. of publication of the Allocation Register (AR)		2	3	2	4	4	4
No. of sections of the Procedural Manual compiled		2	3	3	3	2	Complete
No. of notices sent for unauthorized occupation		12	18	18	24	30	36
No. of publication of the Allocation Register (AR)		2	3	2	4	4	4
No. of sections of the Procedural Manual compiled		2	3	3	3	2	Complete
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Revenue generated from Land Rent		\$ 224,198	\$ 448,396	\$ 502,203	\$ 500,000	\$ -	\$ -
Revenue generated from Application Fee		\$ 21,019	\$ 42,038	\$ 50,000	\$ -	\$ 25	\$ 25
No. of Land Dispute resolved		6	6	10	25	25	25
% of manual completed and implemented		25%	50%	40%	80%	100%	
% Increase in queries made on publication of AR		0	0	20	25.0	20.0	10.0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

05 Judicial Administration

JUDICIAL ADMINISTRATION							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
The fair, quick and effective administration of justice in Turks and Caicos Islands							
STRATEGIC PRIORITIES:							
Disposing of all criminal and civil cases within its jurisdiction in a timely manner							
Hearing appeals from the Magistrates' Court and dealing with all other matters in which jurisdiction is conferred upon the Court or its officers by any Ordinance, including divorce and the administration of Probate							
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							
Enforcing the judgments and orders of the Court							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
013	Judicial Administration	\$ 4,787,383	\$ 8,352,808	\$ 8,352,808	\$ 6,733,018	\$ 3,505,078	\$ 3,505,078
	Operating Expenditure	\$ 3,644,339	\$ 7,902,852	\$ 7,902,852	\$ 6,481,078	\$ 3,505,078	\$ 3,505,078
	Capital Expenditure	\$ 1,143,044	\$ 449,956	\$ 449,956	\$ 251,940	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 4,787,383	\$ 8,352,808	\$ 8,352,808	\$ 6,733,018	\$ 3,505,078	\$ 3,505,078
	Ministry/Agency Budget Ceiling - Operating	\$ 3,644,339	\$ 7,902,852	\$ 7,902,852	\$ 6,481,078	\$ 3,505,078	\$ 3,505,078
	Ministry/Agency Budget Ceiling - Capital	\$ 1,143,044	\$ 449,956	\$ 449,956	\$ 251,940	\$ -	\$ -
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
	Executive/Managerial	6	6	6	7	7	7
	Technical/Front Line Services	17	17	17	17	17	17
	Administrative Support	15	13	13	13	13	13
	Wages Staff	0	0	0	0	0	0
TOTAL AGENCY STAFFING		36	36	36	37	37	37

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

05 Judicial Administration

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		013 - Judicial Administration					
PROGRAMME		Administration of justice and maintenance of the Rule of Law					
		PROGRAMME EXPENDITURE					
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 1,589,055	\$ 1,708,461	\$ 1,708,461	\$ 1,875,201	\$ 1,875,201	\$ 1,875,201
323-380	Operating Expenses	\$ 1,384,752	\$ 1,564,391	\$ 1,599,391	\$ 1,603,877	\$ 1,603,877	\$ 1,603,877
335-335	SIPT and Civil Recovery Court Costs	\$ 670,532	\$ 4,630,000	\$ 4,595,000	\$ 3,002,000	\$ 26,000	\$ 26,000
Capital	Capital	\$ 1,143,044	\$ 449,956	\$ 449,956	\$ 251,940	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 4,787,383	\$ 8,352,808	\$ 8,352,808	\$ 6,733,018	\$ 3,505,078	\$ 3,505,078
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	6	6	7	7	7
Technical/Front Line Services		17	17	17	17	17	17
Administrative Support		15	13	13	13	13	13
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		38	36	36	37	37	37
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Provide legal and clerical support to judges to ensure that decisions on all matters are given either immediately at the end of the final hearing or (in a case requiring a considered ruling) within 3 months , depending on the size and difficulty of the case.							
Acquire digital recording equipment and transcription software and recruit staff to produce transcripts of all proceedings which are appealed in time for the hearing of the appeal and in any event within 1 month for short matters and 4 months for long ones.							
Continue to provide hearing dates in all matters as soon as possible and in any event within 3 months of being requested.							
Continue to back fill and add to a database providing details of every case filed in either the Supreme Court or the Court of Appeal to assist in case management and faster and more reliable searches.							
Rationalize IT resources to provide the judiciary with its own dedicated domain either within the existing TCIG intranet or externally and to investigate and instigate building a website to provide information and to facilitate E-filing of court process							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of criminal cases filed				54	75	75	75
Number of criminal cases disposed of				82	75	75	75
Number of magistrates court appeals filed				12	12	12	12
Number of magistrates court appeals disposed of					12	12	12
Number of appeals to the Court of Appeal				47	50	50	50
Number of appeals to the Court of Appeal disposed of					50	50	50
Number of Probate matters filed				47	47	47	47
Number of probate matters disposed of					47	47	47
Number of divorce petitions filed				61	61	61	61
Number of divorce petitions disposed of					61	61	61
Number of civil cases filed				272	272	272	272
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					12 months	9 months	6 months
Average Time between filing and disposal in civil actions					12 months	9 months	6 months
Average time between filing and decision in appeals to the					12 months	9 months	6 months
% of successful appeals					10	10	10

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

16 Ministry of Border Control and Labour

MINISTRY OF BORDER CONTROL AND LABOUR							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
To secure the borders of the Turks and Caicos Islands, to enable people who bring benefits to the Islands to visit, work and live here lawfully, to enforce the law firmly and fairly, to confirm legitimacy and identity, and to issue permanent status and citizenship to those who qualify.							
STRATEGIC PRIORITIES:							
Have stronger borders Have firm, fair and increased compliance activities Enable employers to employ non-citizens legally in the islands Protect the employer and employees rights at the workplace and ensure adherence to responsibilities Confirm identity and issue citizenship and permanent residency status to those who qualify Serve as the repository for public document Provide reliable and efficient customer service.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
096	Ministry of Border Control and Labour	\$ 1,011,583	\$ 1,391,578	\$ 1,409,378	\$ 1,605,736	\$ 618,783	\$ 618,783
	Operating Expenditure	\$ 530,233	\$ 562,928	\$ 580,728	\$ 618,783	\$ 618,783	\$ 618,783
	Capital Expenditure	\$ 481,350	\$ 828,650	\$ 828,650	\$ 986,953	\$ -	\$ -
061	Immigration Department	\$ 3,430,059	\$ 3,651,987	\$ 3,651,987	\$ 3,758,009	\$ 3,658,009	\$ 3,658,009
	Operating Expenditure	\$ 3,430,059	\$ 3,651,987	\$ 3,651,987	\$ 3,658,009	\$ 3,658,009	\$ 3,658,009
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
062	Employment Services Department	\$ 822,539	\$ 902,592	\$ 956,592	\$ 1,142,430	\$ 1,142,430	\$ 1,067,430
	Operating Expenditure	\$ 822,539	\$ 902,592	\$ 956,592	\$ 1,067,430	\$ 1,067,430	\$ 1,067,430
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -
073	Registration and Citizenship	\$ 435,365	\$ 403,136	\$ 391,336	\$ 448,064	\$ 448,064	\$ 898,064
	Operating Expenditure	\$ 435,365	\$ 403,136	\$ 391,336	\$ 448,064	\$ 448,064	\$ 448,064
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
087	Labour Tribunal	\$ 321,478	\$ 362,094	\$ 362,094	\$ 457,204	\$ 457,204	\$ 457,204
	Operating Expenditure	\$ 321,478	\$ 362,094	\$ 362,094	\$ 457,204	\$ 457,204	\$ 457,204
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
131	Coastal Radar	\$ -	\$ -	\$ -	\$ 382,791	\$ 382,791	\$ 382,791
	Operating Expenditure	\$ -	\$ -	\$ -	\$ 382,791	\$ 382,791	\$ 382,791
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 6,021,024	\$ 6,711,387	\$ 6,771,387	\$ 7,794,234	\$ 6,707,281	\$ 7,082,281
Ministry/Agency Budget Ceiling - Operating		\$ 5,539,674	\$ 5,882,737	\$ 5,942,737	\$ 6,632,281	\$ 6,632,281	\$ 6,632,281
Ministry/Agency Budget Ceiling - Capital		\$ 481,350	\$ 828,650	\$ 828,650	\$ 1,161,953	\$ 75,000	\$ 450,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		11	12	12	14	14	14
Technical/Front Line Services		89	87	87	86	86	86
Administrative Support		21	22	22	22	22	22
Wages Staff		0	0	0	0	0	0
TOTAL AGENCY STAFFING		121	121	121	122	122	122

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

16 Ministry of Border Control and Labour

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		096 - Ministry of Border Control and Labour					
PROGRAMME OBJECTIVE:		The objective of the Ministry of Border Control and Labour is 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							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 385,242	\$ 358,331	\$ 358,331	\$ 377,693	\$ 377,693	\$ 377,693
323-380	Operating Expenses	\$ 144,991	\$ 204,597	\$ 222,397	\$ 241,090	\$ 241,090	\$ 241,090
	Capital	\$ 481,350	\$ 828,650	\$ 828,650	\$ 986,953	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,011,583	\$ 1,391,578	\$ 1,409,378	\$ 1,605,736	\$ 618,783	\$ 618,783
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		2	1	1	1	1	1
Administrative Support		4	4	4	4	4	4
Wages Staff		0					
TOTAL PROGRAMME STAFFING		8	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Introduce new Immigration, Employment and Civil Registration Ordinances by March 2015				Ongoing as the new legislations have not passed within the House of Assembly. Expected date is April 2015 and further into the full implementation of all programs by March 2017.			
Implement Integrated Border Management System by March 2015: Website, Passport Repatriation, Labour Clearance and Work Permit Modules, and Document Scanning and Archiving.				Ongoing. Phase 1 has been completed re the scoping exercises of the various projects. Completion date is March 2016			
Refurbish Five Cays Detention Centre by March 2015				Partially completed / Ongoing with completion date of December 2015			
Renovate and relocate to new office accommodation in Providenciales by March 2015				Initial Stages / Ongoing with completion date projection of September 2015.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Introduce new Immigration, Employment and Civil Registration Ordinances by March 2017							
Implement Integrated Border Management System by March 2016 : Website, Passport Repatriation, Labour Clearance and Work Permit Modules, and Document Scanning and Archiving							
Refurbish Five Cays Detention Centre by December 2015							
Provide suitable accommodation for Ministry / Department's Staff by September 2015							
Improve the service provided by the One Stop Shop by March 2016							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of new policies introduced		2	4	6	8	4	3
Number of legislations prepared		1	2	2	3	3	3
Number of projects started		1	2	2	4	4	2
Number of original hits to the websites		1	3	5	75	150	200
Number of projects completed		1	1	1	3	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of projects completed		10	30	50	60	70	80
% of new policies and laws passed.		10	30	50	70	75	80
% of respondents satisfied with service					70	80	85
% of unique visitors to the website		5	10	20	35	40	45

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

16 Ministry of Border Control and Labour

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		061 - Immigration Department					
PROGRAMME OBJECTIVE:		To protect the borders of the Turks and Caicos Islands and ensure that only persons with legal rights to work, reside and visit are able to do so in accordance with the relevant laws.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 1,920,799	\$ 2,261,304	\$ 2,261,304	\$ 2,469,614	\$ 2,469,614	\$ 2,469,614
323-380	Operating Expenses	\$ 1,509,260	\$ 1,390,683	\$ 1,390,683	\$ 1,188,395	\$ 1,188,395	\$ 1,188,395
Capital	Capital	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 3,430,059	\$ 3,651,987	\$ 3,651,987	\$ 3,758,009	\$ 3,658,009	\$ 3,658,009
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	4	4	4	4	4
Technical/Front Line Services		69	69	69	61	61	61
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		73	73	73	65	65	65
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Increase compliance and prosecution activities against illegals during the 2014/15 financial year.			Ongoing. The enforcement unit intends to target at least 30 operations for the year that will lead to arrest, prosecutions and repatriations.				
Implement the provisions of new policies and legislation and hitherto provide training to all staff.			Ongoing as no action taken until the passage of the Immigration bill and the policies therein.				
Provide / Update accurate information and access to public documents (Visas, extensions of stay, temporary work permit, etc.) through the website by March 2015			Ongoing. Awaiting the official launching of the Ministry's website where Visas and extensions will normally be completed within a day to a week as compare to monthly in 2014/15.				
Implement Advance Passenger Information System-Phase 1-by December 2014 through embarking on a scoping exercise.			Ongoing. The Scoping Exercise phase (1) completed and to be implemented by December 2015				
Improve detention services and management by December 2014			Ongoing				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Increase compliance and prosecution activities during the 2015/16 financial year. The enforcement unit through their monthly TCG's Tasking and Coordinating Groups intends to undertake a number of intelligence lead operations .							
Train and make all staff aware of the implementation and the provisions of new policies and legislation when passed thus allowing staff the ability to act in accordance with established laws and policies in their daily operational tasks and provide consistent advice when necessary.							
Provide accurate information and access to public documents (Visas , extensions of stay, etc.) through the website by June 2015							
Implement Advance Passenger Information System by March 2016, thereby allowing for full security checks to be implemented.							
Improve detention services and management by July 2015							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of operations conducted		8	10	6	15	20	28
Number of persons apprehended and prosecuted for various immigration offences such as overstay / no work permit / etc.		20	20	30	150	175	190
Number of persons at the Detention Center for repatriation, deportation etc.		45	50	50	72	73	73
Number of visa applications processed		1,550	1,600	1,600	1,650	1,655	1,600
Number of persons Stop listed		575	350	296	350	355	360
Number of persons deported		20	30	40	50	60	70
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of persons returned from compliance operations.		45	50	50	70	80	90
% of persons successfully persecuted for various immigration offences		40	50	55	80	90	95
Number of persons prevented entry in accordance with policies and the law		5	5	5	10	20	30
% applications decided within 14 days		20	40	50	70	75	85
Number of over stayers as a proportion of visas granted		47	50	65	40	40	40
Number of risk threats and incidents occurring by detainees at the Detention Center.		10	8	5	4	2	1

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

16 Ministry of Border Control and Labour

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		062 - Employment Services Department					
PROGRAMME OBJECTIVE:		To support full employment among legal residents and ensure the availability of required skills in the labour market to support economic growth.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$662,135	\$760,035	\$760,035	\$855,648	\$855,648	\$855,648
323-380	Operating Expenses	\$160,404	\$142,557	\$196,557	\$211,782	\$211,782	\$211,782
Capital	Capital	\$0	\$0	\$0	\$75,000	\$75,000	\$0
TOTAL PROGRAMME EXPENDITURE		\$822,539	\$902,592	\$956,592	\$1,142,430	\$1,142,430	\$1,067,430
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	3	3	3	3	3
Technical/Front Line Services		11	9	9	10	10	10
Administrative Support		12	13	13	13	13	13
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		25	25	25	26	26	26
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Reduce the processing time for work permits to one month by December 2014			Ongoing				
Implement fast track work permit system			90% of Fast Track Work Permits applications issued in 7 days				
All complaints lodged with the department are settled in accordance with guidance detailed in the Employment Ordinance 2014 / Labour Inspectors Handbook.			Ongoing				
Conduct a statutory minimum wage adjustment survey by June March 2015.			Completed				
Ensure all registered unemployed persons are placed in sustainable employment by March 2015			Ongoing				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Reduce the processing time for work permits to one month by June 2015							
Reduce the number of unemployed Turks and Caicos Islanders December through job fairs and on the job training opportunities by 2016							
All complaints lodged with the department are settled in accordance with guidance detailed in the Employment Ordinance 2004 / Labour Inspectors							
Ensure all registered unemployed persons are placed in sustainable employment by March 2016							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of work permits applications processed			900	975	1200	900	900
Number of complaints settled			485	375	350	350	350
Number of workplace inspections			75	90	90	100	120
Number of persons referred for job placements			300	520	600	640	720
Number of unemployment registration drives			14	20	20	25	25
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of work permits decided within the 30 days			60	60	75	85	90
% of complaints settled at Employment Services Department			75	75	80	82	84
% of persons on registered placed on jobs			28	60	70	75	80
% of registrants placed on jobs		75	85	90	100	100	100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

16 Ministry of Border Control and Labour

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		073 - Registration and Citizenship					
PROGRAMME		To confirm identity, register life events and store public documents in accordance with the laws of the Turks and Caicos Island.					
OBJECTIVE:							
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 258,146	\$ 298,419	\$ 298,419	\$ 346,793	\$ 346,793	\$ 346,793
323-380	Operating Expenses	\$ 177,219	\$ 104,717	\$ 92,917	\$ 101,271	\$ 101,271	\$ 101,271
Capital	Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL PROGRAMME EXPENDITURE		\$ 435,365	\$ 403,136	\$ 391,336	\$ 448,064	\$ 448,064	\$ 898,064
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		6	7	7	7	7	7
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		9	10	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Clear backlog of citizenship applications prior 2013				Completed			
Improve public access to information, documents and data via the website by March 2015. The information to be uploaded concern Registration of Births; Passports; PRC, Naturalization; Registration; Belonger Status and Belonger Certificate.				Ongoing. Awaiting the official launching of the Ministry's website by June 2015.			
Implement the provisions of new policies and legislation regarding: Registration of Births; Passports; PRC, Naturalization; Registration; Belonger Status and Belonger Certificate.				Ongoing. Awaiting the passage of the new Immigration Bill by the House of Assembly by July 2015.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Reduce the processing time for Permanent Residence Certificate (PRC) documents to eight weeks by June 2016. This can be accomplish by recruiting additional staff (Manpower).							
Reduce the processing time for Naturalization / Registration documents to twelve weeks by June 2016 through training front and back office staff.							
Reduce the processing time for Status Card documents to four weeks by June 2016 through the purchase of new equipment and staff training.							
Reduce the processing time for Belonger Status documents to twelve weeks by June 2016 through the purchase of new equipment and staff training.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of PRC applications and endorsements processed		30	30	150	60	90	90
Number of Naturalization / Registration applications processed		30	30	125	160	170	190
Number of TCI Status Card applications processed		500	500	700	800	850	900
Number of birth certificates issued		135	150	200	250	275	300
Number of passports issued				1800	2000	2200	2400
Number of deeds registered				275	300	300	300
Number of Belonger Status documents to process		50	55	60	90	90	180
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of PRC applications processed in 8 weeks		70	70	80	85	85	85
% of Naturalisations/Registration applications processed in 3 months		30	40	50	55	60	65
% of passports issued within 14 days		75	75	75	80	85	85
% of status cards processed within 3 weeks		70	70	70	75	75	80
% of birth certificates issued within 14 days		50	50	50	65	70	75
Decrease time taken to process birth registration on Providenciales		20	25	35	70	75	75
% of civil registries files electronically archived		20	25	35	100	0	0
% of website responses by managers		75	80	85	100	100	100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

16 Ministry of Border Control and Labour

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							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 220,450	\$ 225,428	\$ 225,428	\$ 302,642	\$ 302,642	\$ 302,642
323-380	Operating Expenses	\$ 101,028	\$ 136,666	\$ 136,666	\$ 154,562	\$ 154,562	\$ 154,562
Capital	Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 321,478	\$ 362,094	\$ 362,094	\$ 457,204	\$ 457,204	\$ 457,204
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	2	2	2
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		4	4	4	4	4	4
Wages Staff							
TOTAL PROGRAMME STAFFING		6	6	6	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Publish and implement clear processes for conciliation and arbitration				Completed			
Publish guidance for employers and employees on their responsibilities				Ongoing. New legislation has not been implemented as yet.			
Consult on new Employment Ordinance				Ongoing. New legislation has not been implemented as yet.			
Reduce the time taken for cases to be heard and concluded by March 2015				Ongoing. More cases were heard by increasing an additional day of adjudication. Increase resources to increase hearings days.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Publish guidance for employers and employees on their responsibilities by December 2015							
Consult on and implement new Employment Ordinance by December 2015							
Reduce the time taken for cases to be heard and concluded by March 2016; change in legislation to allow through documentary process.							
Improve the quality, consistency and timeliness of determinations issued by the Labour Tribunal through access to clear policy direction, sharing of best practices, and the development and delivery of appropriate training; through public awareness forum via media publication.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of guidelines for employees and employers published		21	22	22	30	32	33
Number of consultations held		6	12	12	15	20	22
Number of cases completed		74	74	74	80	83	90
Number of cases uncompleted				275	150	75	29
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of cases settled out of Tribunal hearing		22	13	13	10	10	8
% of cases filed completed within 6 months				30	50	60	70
Number of cases withdrawn		5	10	15	20	25	30
Number of complaints by public		25	20	20	15	10	10
Increase % of responses by managers on website		75	80	85	100	100	100
Increase percentage of public awareness training activities.		75	75	75	85	90	100
Percentage of cases settled within the specified timeframe		10	20	25	45	50	60

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

16 Ministry of Border Control and Labour

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		131 - Coastal Radar					
PROGRAMME OBJECTIVE:		To assist with national and border security by detecting vessels of interest in Turks and Caicos Islands territorial boundaries and provide timely notification to responding agencies.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ -	\$ -	\$ -	\$ 280,590	\$ 280,590	\$ 280,590
323-380	Operating Expenses	\$ -	\$ -	\$ -	\$ 102,201	\$ 102,201	\$ 102,201
Capital	Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ -	\$ -	\$ -	\$ 382,791	\$ 382,791	\$ 382,791
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial					1	1	1
Technical/Front Line Services					6	6	6
Administrative Support							
Wages Staff							
TOTAL PROGRAMME STAFFING		0	0	0	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Arrange for Unit to become a full Cost Center by March 2015				Completed			
Increase target identification rate by targeting radar surveillance in specific areas.				This is ongoing as the need for proper and continuous targeting surveillance is needed.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Have a 97% target identification rate for Haitian sloops, distressed vessels and other vessels of interest in targeted areas.							
Increase support to local, regional, and international stakeholder agencies.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Sloop detection rate		90	90	90	95	95	95
Number of pleasure craft identified for customs clearance.		1,152	800	637	450	380	250
Number of law enforcement agencies assisted.		10	15	30	30	35	25
Number of queries from stakeholder agencies		6	8	5	4	5	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of sloops intercepted		90	90	90	95	95	95
Increase in number of pleasure craft cleared at borders		20	30	40	50	60	70
Number of operations assisted		20	30	30	35	45	45
Increase in number of local and regional engagements – meetings, conferences, workshops attended (creating working groups attending local regional conference)		1	2	2	7	12	20

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

MINISTRY OF FINANCE, TRADE, & INVESTMENT							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
STRATEGIC PRIORITIES:							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
111	Ministry of Finance, Trade and Investment	\$ 7,706,485	\$ 4,891,876	\$ 5,646,476	\$ 3,436,694	\$ 2,775,094	\$ 2,616,094
	Operating Expenditure	\$ 1,933,972	\$ 2,438,408	\$ 2,438,408	\$ 2,426,094	\$ 2,426,094	\$ 2,426,094
	Capital Expenditure	\$ 5,772,513	\$ 2,453,468	\$ 3,208,068	\$ 1,010,600	\$ 349,000	\$ 190,000
017	Budget Office	\$ 206,183	\$ 267,729	\$ 277,729	\$ 320,620	\$ 290,620	\$ 290,620
	Operating Expenditure	\$ 206,183	\$ 267,729	\$ 277,729	\$ 290,620	\$ 290,620	\$ 290,620
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
018	Strategic Policy and Planning Department	\$ 2,808,916	\$ 7,031,343	\$ 7,176,596	\$ 1,870,657	\$ 1,684,987	\$ 1,645,289
	Operating Expenditure	\$ 508,435	\$ 600,144	\$ 608,144	\$ 629,787	\$ 629,787	\$ 629,787
	Capital Expenditure	\$ 2,300,481	\$ 6,431,199	\$ 6,568,452	\$ 1,240,870	\$ 1,055,200	\$ 1,015,502
019	Customs Department	\$ 3,080,577	\$ 2,782,327	\$ 2,900,635	\$ 3,301,878	\$ 3,301,878	\$ 3,301,878
	Operating Expenditure	\$ 2,834,888	\$ 2,769,396	\$ 2,887,704	\$ 3,301,878	\$ 3,301,878	\$ 3,301,878
	Capital Expenditure	\$ 245,689	\$ 12,931	\$ 12,931	\$ -	\$ -	\$ -
021	Accountant General Department	\$ 1,040,817	\$ 1,868,810	\$ 2,133,810	\$ 2,373,981	\$ 2,303,981	\$ 2,303,981
	Operating Expenditure	\$ 1,040,817	\$ 1,868,810	\$ 2,133,810	\$ 2,303,981	\$ 2,303,981	\$ 2,303,981
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -
025	Revenue Control Unit	\$ -	\$ 1,254,407	\$ 1,554,407	\$ 1,593,876	\$ 1,373,876	\$ 1,373,876
	Operating Expenditure	\$ 1,077,647	\$ 1,254,407	\$ 1,254,407	\$ 1,373,876	\$ 1,373,876	\$ 1,373,876
	Capital Expenditure	\$ 229,356	\$ -	\$ 300,000	\$ 220,000	\$ -	\$ -
093	Central Information Technology Unit	\$ 3,008,831	\$ 3,411,993	\$ 3,411,993	\$ 3,286,434	\$ 3,246,434	\$ 3,246,434
	Operating Expenditure	\$ 2,059,131	\$ 3,411,993	\$ 3,411,993	\$ 3,246,434	\$ 3,246,434	\$ 3,246,434
	Capital Expenditure	\$ 949,700	\$ -	\$ -	\$ 40,000	\$ -	\$ -
116	Investment Unit	\$ 338,134	\$ 574,579	\$ 574,579	\$ 1,408,171	\$ 1,377,078	\$ 1,377,078
	Operating Expenditure	\$ 338,134	\$ 574,579	\$ 574,579	\$ 1,393,171	\$ 1,377,078	\$ 1,377,078
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
120	Exchange of Information Unit	\$ 109,172	\$ 228,925	\$ 228,925	\$ 265,014	\$ 245,014	\$ 245,014
	Operating Expenditure	\$ 109,172	\$ 228,925	\$ 228,925	\$ 245,014	\$ 245,014	\$ 245,014
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 19,606,118	\$ 22,311,989	\$ 23,905,150	\$ 17,857,325	\$ 16,598,962	\$ 16,400,264
Ministry/Agency Budget Ceiling - Operating		\$ 10,108,379	\$ 13,414,391	\$ 13,815,699	\$ 15,210,855	\$ 15,194,762	\$ 15,194,762
Ministry/Agency Budget Ceiling - Capital		\$ 9,497,739	\$ 8,897,598	\$ 10,089,451	\$ 2,646,470	\$ 1,404,200	\$ 1,205,502
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		26	27	27	28	28	28
Technical/Front Line Services		124	125	125	127	127	127
Administrative Support		4	4	4	6	6	6
Wages Staff		2	2	2	1	1	1
TOTAL AGENCY STAFFING		156	158	158	162	162	162

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		111 - Ministry of Finance, Trade and Investment					
PROGRAMME OBJECTIVE:		To facilitate government's economic, fiscal, social and development goals by providing strategic leadership and advice in managing policies relating to finance, investment and trade by: 1) monitoring and evaluating public expenditure for value and impact; 2) building capacity within the technical and financial structures of government; and 3) enhancing enablement and compliance through the application of the relevant acts, regulations, governance circulars and internal policies.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
		Estimates			Estimates	Estimates	Estimates
OPERATING EXPENDITURE							
Code	Item						
310-315	Personnel Emoluments	\$ 445,944	\$ 413,730	\$ 413,730	\$ 599,074	\$ 599,074	\$ 599,074
320-380	Operating Expenditure	\$ 1,488,028	\$ 2,024,678	\$ 2,024,678	\$ 1,827,020	\$ 1,827,020	\$ 1,827,020
Capital	Capital	\$ 5,772,513	\$ 2,453,468	\$ 3,208,068	\$ 1,010,600	\$ 349,000	\$ 190,000
TOTAL PROGRAMME EXPENDITURE		\$ 7,706,485	\$ 4,891,876	\$ 5,646,476	\$ 3,436,694	\$ 2,775,094	\$ 2,616,094
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	3	3	4	4	4
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support		2	1	1	2	2	2
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		8	6	6	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Oversight of the first ever sovereign credit risk rating exercise to assess the overall credit worthiness of the TCI				Assessment completed July 2014 with an investment grade rating of BBB+.			
Tabled legislation for the development of a new Investment Agency intended to deal with issues relating to foreign direct investment and enterprise policy and DA follow-ups.				Invest TCI bill was passed in December 2014 facilitating the inception of a new agency to be opened in June 2015			
Implemented various policy and procedural initiatives in public expenditure, procurement and accountability aimed at improving the results of the Public Expenditure and Financial Accountability (PEFA) assessment.				Preliminary PEFA Report returned 7 A's in 2014 compared to 0 in 2011.			
Reducing TCIG debt to sustainable levels				Projecting >= \$50M to be added to the sinking fund by year-end.			
Increased Training and Capacity Building in the Ministry of Finance through membership in international and regional agencies.				Six (6) missions to be completed by end of financial year.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Support the development of a medium-term debt management strategy for the TCIG that will facilitate the refinancing of up to \$70M by February 2016.							
Monitor and Support the implementation of the 2 -year Business Transformation Strategy ensuring that deliverables are within baselines scheduled to enhance efficiencies in a number of departments and obtain optimal benefit of EDF10 funds.							
Enhance current training provisions to meet the needs of current and future competencies.							
Support the implementation of a SME Policy intended to encourage entrepreneurship and heighten capacity for innovation by 2nd Qtr.							
Engage with other government departments and agencies, to support their development of new policy proposals that are economically sound and fiscally responsible on a monthly basis.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of policy/information papers generated and submitted					30		
Number of regulations amended to reflect changes in the financial/business environment.					6		
Number of Annual General Meeting and Board Meetings.					60		
Number of engagement/consultations with other government department and agencies.					30		
Alignment of Contingency funds to potential financial and operational risk events (based on estimated recurrent revenue)					<=3%		
Number of training programme coordinated and facilitated.					10		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of policy papers executed.					85%		
% of approved regulations implemented.					90%		
% of AGMs and Board Meetings attended.					85%		
% of reporting requirements fulfilled on time and in an accurate manner.					95%		
% of audit issues resolved within 6 months of report publication.					40%		
% of public servants completing prescribed training programmes.					95%		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		017 - Budget Office					
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 economic and social development goals					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
Code	Item	Actual	Budget	Estimates	Budget	Forward	Forward
310-315	Personnel Emoluments	\$ 187,225	\$ 228,381	\$ 228,381	\$ 243,150	\$ 243,150	\$ 243,150
320-380	Operating Expenditure	\$ 18,958	\$ 39,348	\$ 49,348	\$ 47,470	\$ 47,470	\$ 47,470
Capital	Capital				\$ 30,000		
TOTAL PROGRAMME EXPENDITURE		\$ 206,183	\$ 267,729	\$ 277,729	\$ 320,620	\$ 290,620	\$ 290,620
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Review and update job descriptions of existing staff and new staff				All Job descriptions have been reviewed and updated			
Re-introduce Programme and Performance-based budgeting				Programme/Performance based budgeting has been reintroduced for the 2015/16 budget cycle			
Coordinate the FSPS call process and prepare and submit the FSPS to the UK for approval timely				The FSPS was submitted to the UK for approval inline with the Budget Timetable that was issued			
Coordinate training sessions with all ministries and departments on strategic budgeting, gender-based budgeting and programme/performance-based budgeting				3 sessions have been conducted with ministries and departments; Approximately 80 officers within government were trained with CARTAC's assistance			
Coordinate with the SPPD to introduce econometrics revenue modelling				The process is ongoing; two, 6 days session have conducted to date with approximately 7 officers in training			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Continuation of the Programme and Performance-based budgeting							
Source and procure a suitable Budget Software that will be linked through ministries and departments.							
Continuous training of Budget Office staff to improve efficiency and effectiveness							
In consultation with the SPPD, introduction of the Econometrics Revenue Modelling in the 2016/17 Budget Cycle							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output							
No. of fiscal and budget policy papers, reports and briefings prepared for Minister and/or Cabinet				5	5	5	5
No. of budget submissions reviewed				22	22	22	22
No. of budget statements prepared				3	3	3	3
No. of budget monitoring reports for statutory bodies prepared				0	4	4	4
No. of Sessions to be held on Performance Budgeting with MDAs				3	3	3	
No. of requests for supplementary warrant processed				2	0	0	0
No. of performance forecasts prepared				4	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% variation between approved budget estimates and actual budget expenditure					<10%	<10%	<10%
Total cost of government funded supplementary warrants				\$5,000,000	\$0	\$0	\$0
% of forecasts/projections within 10% of predicted amount					>80%	>90%	>95%
Total sessions held on performance Budgeting with MDA's					3	3	
Progress towards full implementation of Performance and Project Budgeting					20%	60%	100%
Date of approval of budget				24-Jul-14	31-Mar-15	31-Mar-16	31-Mar-17

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

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; and to ensure that statistical information is decimated in a timely and accurate manner to assist public and private sector management and decision making.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
Code	Item		Estimates		Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 397,905	\$ 484,803	\$ 484,803	\$ 513,482	\$ 513,482	\$ 513,482
320-380	Operating Expenditure	\$ 110,530	\$ 115,341	\$ 123,341	\$ 116,305	\$ 116,305	\$ 116,305
Capital	Capital	\$ 2,300,481	\$ 6,431,199	\$ 6,568,452	\$ 1,240,870	\$ 1,055,200	\$ 1,015,502
TOTAL PROGRAMME EXPENDITURE		\$ 2,808,916	\$ 7,031,343	\$ 7,176,596	\$ 1,870,657	\$ 1,684,987	\$ 1,645,289
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		6	8	8	9	9	9
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		8	10	10	11	11	11
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Programmes will be developed with technical assistance from CARTAC to help monitor the implementation of the Consumer Price Index and the Balance of Payment Statistics.							
Facilitate the review of the business case format for adoption by Dec. 2015.							
Training of all Ministries in the use of the revised business case format by January, 2016.							
Introduce yearly Consumer Price Index and Balance of Payments by December, 2015							
Facilitate and update the National Development Plan by August 2015.							
Establishment of sector committees and the engagement of community stakeholders in the revision of the National Development Plan.							
Public Sector Investment Programme training will be undertaken with Ministries in the preparation of Capital Bids.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Plan and develop policy papers and briefings for the financial year 2015/16.					5		
Review and or evaluate the development proposals submitted by the departments for the financial year 2015/16					95%		
Increase the implementation of the capital projects of the total allocation for the financial year 2015/16.					95%		
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					90%		
Percentage of projects completed within the approved budget.					90%		
Percentage of Investment projects appraised for Cabinet with					95%		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		019 - Customs Department					
PROGRAMME OBJECTIVE:		To Protect the Revenue, Protect Society and Facilitate Trade					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
Code	Item		Estimates		Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 2,315,711	\$ 2,196,327	\$ 2,314,634	\$ 2,732,049	\$ 2,732,049	\$ 2,732,049
320-380	Operating Expenditure	\$ 519,177	\$ 573,069	\$ 573,070	\$ 569,829	\$ 569,829	\$ 569,829
Capital	Capital	\$ 245,689	\$ 12,931	\$ 12,931	\$ -		
TOTAL PROGRAMME EXPENDITURE		\$ 3,080,577	\$ 2,782,327	\$ 2,900,635	\$ 3,301,878	\$ 3,301,878	\$ 3,301,878
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	6	6	6	6	6
Technical/Front Line Services		58	56	56	56	56	56
Administrative Support		1	1	1	1	1	1
Wages Staff		1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		66	64	64	64	64	64
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
To improve our enforcement & compliance activity				At the Mid-Year stage, revenue was 13.8% ahead of target. It was 25.8% higher than it was this time last year; and 41.3% higher than it was this time two years ago.			
To improve our quality of service				Facilitation by CARTAC of specialised risk management training, leading to freight controls based on pre-clearance analysis, risk-based examinations and post-clearance audits.			
To develop professionalism				Improved policies, systems and procedures for Departmental plans and reports. Introduction of clear objectives, targets and performance indicators in the staff appraisal system. Training: 21st Century Manager; Performance Appraisal Refresher; Complaints Commission Role; Human Rights Learning Forum.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Increase number and coverage of customs inspections and audits to improve compliance with customs laws, by 31 Dec 2015							
Introduce targeted end-use audits to ensure that exemptions granted are put to the intended usage, by 31 Dec 2015							
Introduce modern control mechanisms, with resources shifted from front-end examinations to back-end auditing, by 31 Dec 2015							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Amount by which revenue collections exceed the Government targets.		\$ (2,803,387)	\$ 3,062,122	\$ 8,000,000	\$ 5,000,000	\$ 5,075,000	\$ 5,151,125
Amount of revenue generated from auditing traders by post-clearance entry verification activity				\$ 800,000	\$ 1,000,000	\$ 1,015,000	\$ 1,030,225
Amount of revenue from EPU entries scrutinized to identify errors and/or discrepancies.					\$ 220,000	\$ 223,300	\$ 226,650
Amount of revenue generated from exercises undertaken to target high-risk commodities.					\$ 400,000	\$ 406,000	\$ 412,090
Amount by which revenue arrears are reduced.				\$ 400,000	\$ 300,000	\$ 304,500	\$ 309,067
Amount of revenue generated from investigations conducted to identify cases of commercial fraud.					\$ 200,000	\$ 203,000	\$ 206,045
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of drug detections.					13		
Number of detections of other customs offence.					13		
Number of detections of revenue offences.					30		
Duty value of non-declared or falsely declared goods.					\$200,000		
Value of Penalties imposed.					\$55,000		
Number of cases referred to DPP.					3		
Number of Public Auctions held.					6		
Value of revenue arrears greater than six months old.					\$100,000		
Variance (positive or negative) between Customs revenue target and outturn.					5%		
Number of rummages of commercial vessels, pleasure craft, aircraft, containers.					69		
% of commercial vessels, pleasure craft, aircraft, containers non-compliant					5%		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		021 - Accountant General Department					
PROGRAMME OBJECTIVE:		To provide timely and accurate financial information for decision making, and maintain quality service and financial controls ,process timely payments and to ensure transparency and accountability in the management and use of public finances.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
			Estimates		Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 829,306	\$ 1,247,995	\$ 1,247,995	\$ 1,373,590	\$ 1,373,590	\$ 1,373,590
320-380	Operating Expenditure	\$ 211,511	\$ 620,815	\$ 885,815	\$ 930,391	\$ 930,391	\$ 930,391
Capital	Capital	\$ -	\$ -	\$ -	\$ 70,000		
TOTAL PROGRAMME EXPENDITURE		\$ 1,040,817	\$ 1,868,810	\$ 2,133,810	\$ 2,373,981	\$ 2,303,981	\$ 2,303,981
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	4	4	4	4	4
Technical/Front Line Services		26	27	27	28	28	28
Administrative Support		0	0	0	0	0	0
Wages Staff		1	1	1	0	0	0
TOTAL PROGRAMME STAFFING		29	32	32	32	32	32
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Introduced a debt refinancing arrangements to save on interest cost by July 2014				Refinancing process is still in progress but we were able to retire early about \$9 million so far.			
Provide additional bank merchandise machines for revenue collection in Road Safety Department by July 2014				New machine were installed in Road Safety and are functioning well.			
Introduced online revenue collection facility by September 2014.				Still in progress but should be operational by September 2015, due to addition time require to procure and implement new web-based software.			
Design, procure and implement an asset management software (for fixed assets and stores) by September 2014				Fixed assets software is being procured and should be in place by the March 31, 2014			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Finalisation and implementation of the Treasury Reform Program, including organisational structure, job descriptions, staff training and implementation of remaining accounting process and improvements by June 30, 2015.							
Provide suitable financial management training and support to Finance Managers and other Treasury Staff throughout the financial year							
Introduced online revenue collection facility by September 2015.							
Design and implement a process to establish a Fixed Asset Register and Debtor/Creditor /Stocks Ledgers that will allow satisfactory financial control over all assets and liabilities by September 2015.							
Enforce financial controls to ensure that there are no excess expenditure over the appropriation in any ministry							
Provide 5 additional bank merchandise machines for revenue collections by June 2015							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of payment processed				150M	200M		
No. of cheques issued				14k	15k		
No. of bank deposits recorded				20K	30K		
No. of financial reports / statements prepared				12	12		
No. of cash flow forecasts prepared				52Wks	52Wks		
NO of bank reconciliation for the year				168	168		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time to process transaction from time of receipt				2Wks	7days		
Percentage of payments made within specified terms of trade.				75%	85%		
Average time taken to submit financial report (after close of accounting period)				7days	7days		
Total of payments processed electronically				17M	20M		
Average time taken to process wire transfers				7mins	5mins		
Percentage of Payments processed electronically				40%	60%		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	025 - Revenue Control Unit						
PROGRAMME OBJECTIVE:	Ensure efficient, effective and timely collection of taxes in accordance with the relevant tax legislations						
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
		Estimates		Estimates		Estimates	
OPERATING EXPENDITURE							
Code	Item						
310-315	Personnel Emoluments	\$930,338	\$1,065,285	\$1,065,285	\$1,158,870	\$1,158,870	\$1,158,870
320-380	Operating Expenditure	\$147,309	\$189,122	\$189,122	\$215,006	\$215,006	\$215,006
	Capital	\$229,356		\$300,000	\$220,000		
TOTAL PROGRAMME EXPENDITURE		\$1,307,003	\$1,254,407	\$1,554,407	\$1,593,876	\$1,373,876	\$1,373,876
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		5	5	5	5	5	5
Technical/Front Line Services		18	18	18	18	18	18
Administrative Support		0	1	1	2	2	2
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		23	24	24	25	25	25
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Maximize Revenue Collection by 5 % annually			Total revenues over 15% above target				
Maintain number of returns on which full payment is received			100%				
Decrease arrears by 5% annually			Posing some challenges particularly as it relates to the Scholarship Development Fund				
Expand audit coverage to other revenue streams			Already established under the audit plan				
Increase number of new registrations by 5%			Registration is ongoing. Target will certainly be met with the expansion of the Hotel and Tourism Tax to tourism services				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Maximize revenue collection by at least 5% annually in line with the budget targets established by the Ministry of Finance by increasing presence through site visits, audits and employing compliance strategies such as public awareness, legal action, etc.							
Improve the integrity of TCIG's arrears report and reduce overall arrears by at least 10% annually by a) cleaning up the arrears report b) prosecuting defaulters							
Commence pre implementation work for consolidation of all sales tax type revenue streams, for example, Hotel and Restaurant, Communication, Stamp Duty on Vehicle Hire, etc. by a) Liaising with the Ag Chambers re drafting of the legislation b) Training of staff c) Conducting stakeholder meetings							
Complete SIGTAS upgrade by September 2015 - identify supplier; train staff, test,							
KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18	
	Actual	Planned		Estimate	Estimate	Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of audits completed	125	60		66	72	80	
Number of assessments raised		75		150	250	300	
Number of new registration	65	140		30	35	45	
Number of business inspections				250	250	250	
Number of Business Licenses issued	2984	2,559		3,000	3,100	3,150	
Number of revenue forecasts prepared		5		2	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of taxpayers paying by due date		80%		90%	92%	95%	
Number of assessments outstanding for more than one year		69		50	40	30	
Amount of arrears outstanding (by aging)							
Number of collection cases closed		9		20	30	30	
Number of taxpayers issued penalty charges							
Number of cases prosecuted		9		10	15	15	
% of successful prosecution		0%		80%	90%	95%	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		093 - Central Information Technology Unit					
PROGRAMME OBJECTIVE:		Maintain and support existing systems in TCIG, and to promote the integration of technology to replace manual processes that exist.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
			Estimates		Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 516,788	\$ 568,603	\$ 568,603	\$ 606,513	\$ 606,513	\$ 606,513
320-380	Operating Expenditure	\$ 1,542,343	\$ 2,843,390	\$ 2,843,390	\$ 2,639,921	\$ 2,639,921	\$ 2,639,921
Capital	Capital	\$ 949,700	\$ -		\$ 40,000		
TOTAL PROGRAMME EXPENDITURE		\$ 3,008,831	\$ 3,411,993	\$ 3,411,993	\$ 3,286,434	\$ 3,246,434	\$ 3,246,434
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		10	10	10	10	10	10
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Upgrade all remaining legacy systems to Windows 7 or higher				Scheduled visits with departments listing non compliant systems, follow up with upgrade and ensure that all systems are accessible remotely to receive updates that are pushed out across network.			
Improve the reliability and access to Email system				Currently 4MB is dedicated to hosting the email service, an initial increase to 10MB by April 2015			
Expand network access to TCIG remote sites				3 of the 9 reported remote sites are connected with the remaining 6 slated to be online by July 2015.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Reduction of the remaining legacy systems from 35% to 90% compliance with Windows 7 by June 30th 2015							
A robust Email host with 99% uptime by April 30th, 2015							
Reorganize CITU, where staff members are assigned to Ministries to ensure direct support is available by April 31st 2015							
Connect remaining 6 remote offices(not in traditional buildings e.g.. Detention Center(Providenciales)) has access to TCIG domain and its resources by July 31, 2015							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of email accounts online		70%	80%	90%	99%	99%	99%
Number of servers and desktops upgraded and maintained		55%	65%	75%	80%	90%	90%
Number of remote locations online with TCIG domain			50%	65%	65%	75%	85%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of uptime of exchange mail service.		65%	70%	75%	90%	90%	90%
Average amount of servers and desktops with compliant operat		60%	65%	70%	75%	80%	90%
Average level of satisfaction of users of services.							
Percentage of remote locations connected to TCIG domain.		55%	65%	65%	70%	80%	85%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		116 - Investment Unit							
PROGRAMME OBJECTIVE:		To develop economic policies and a business environment that will prioritize business retention activities, attract FDI into virtually all the sectors of the economy and enhance SME participation within the TCI.							
PROGRAMME EXPENDITURE									
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18		
		Actual	Budget	Estimates	Budget	Forward	Forward		
		Estimates			Estimates	Estimates	Estimates		
OPERATING EXPENDITURE									
Code	Item								
310-315	Personnel Emoluments	\$ 160,541	\$ 224,855	\$ 224,855	\$ 58,274	\$ -	\$ -		
320-380	Operating Expenditure	\$ 177,593	\$ 349,724	\$ 349,724	\$ 1,334,897	\$ 1,377,078	\$ 1,377,078		
	Capital				\$ 15,000				
TOTAL PROGRAMME EXPENDITURE		\$ 338,134	\$ 574,579	\$ 574,579	\$ 1,408,171	\$ 1,377,078	\$ 1,377,078		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
	Executive/Managerial	2	2	2	2	2	2		2
	Technical/Front Line Services	1	1	1	1	1	1		1
	Administrative Support	1	1	1	1	1	1		1
	Wages Staff	0	0	0	0	0	0		0
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4		4
PROGRAMME PERFORMANCE INFORMATION									
KEY PROGRAMME STRATEGIES FOR 2014/15					ACHIEVEMENTS/PROGRESS IN 2014/15				
Development of the aftercare database that will readily provide information on existing investors and development agreements.					Process started in August 2014 and is ongoing.				
Assignment of an Innovation Manager to the European Union that will lead innovation support activities, opportunities and priorities for the TCI facilitated by the European Union.					Appointment made in November 2014. An Innovation Advisory Board to be appointed by year-end.				
Setting up of a subcommittee entitled the International Finance Marketing and Promotion Working Group (IFMPWG) that will seek to develop, through partnership with the finance sector, a suitable vision for the sector and articulate strategies, policies and objectives for achieving the prescribed vision.					Committee set up in September 2014; mandate is ongoing.				
Amended Encouragement of Development Ordinance in line with current best practices.					Amendments passed December 2014.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)									
Implementing an Investment Change Management Process that will include a country branding programme, standardization of inward investment processes, and capacity building.									
Improving the data repository to facilitate risk management and monitoring of projects and developments' obligations.									
Development of fast track, effective and coherent systems that record and capture investor pre and aftercare and support activities.									
Allocation and recruitment of staff with relevant skills (understanding of business strategy, sectoral knowledge, marketing/presentational skills, etc.).									
Ensuring a high level of communication on the plans, activities and events of the new IPA.									
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18		
		Actual	Planned		Estimate	Estimate	Estimate		
Output Indicators (the quantity of output or services delivered by the programme)									
Number of projects facilitated									
Number of enquiries generated from investors (emails, website visits, phone calls or physical visits)									
Number of Start-up Projects Registering with Agency									
Number of Start-up Expansion Projects Registering with Agency									
Number of aftercare visits performed.									
Number of presentations for and to prospects.									
Number of Investments that have materialised with Agency Advice									
Number of Investment Missions Conducted Abroad.									
Number of actions conducted by agency aimed at promoting an entrepreneurship culture.									
Number of firms proactively contacted by Agency Staff									
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of Projects facilitated that progressed to Developmented Order Stage within a year.									
% of Projects facilitated that progressed to MoU Stage within a year									
% of Developments in each sector visited per annum by Aftercare.									
Value of total projects assessed.									

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

54 Ministry of Finance, Trade and Investment

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		120 - Exchange of Information Unit					
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					
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
Code	Item		Estimates		Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 80,627	\$ 119,647	\$ 119,647	\$ 147,457	\$ 147,457	\$ 147,457
320-380	Operating Expenditure	\$ 28,545	\$ 109,278	\$ 109,278	\$ 97,557	\$ 97,557	\$ 97,557
Capital	Capital		\$ -		\$ 20,000		
TOTAL PROGRAMME EXPENDITURE		\$ 109,172	\$ 228,925	\$ 228,925	\$ 265,014	\$ 245,014	\$ 245,014
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Negotiate 4 Tax Information Exchange Agreements per annum with Interested jurisdictions.				2 Tax Information Exchange Agreements agreed; Isle of Man and Guernsey.			
Conduct 3 or 4 tax exchange transparency seminars.				2 Seminars done in partnership with KPMG; Director - EOI Unit made Presentations on EOI Activities.			
Negotiate Foreign Accounts Tax Compliance Act Model 1B Intergovernmental Agreement with the USA.				Intergovernmental Agreement to be signed Dec 1, 2014 in London at Joint Ministerial Council meeting.			
Facilitate registration for tax exchange information with Reportable Financial Institutions.				Aim for 80 - 90% Registration completed.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Emphasize the HR needs for the Exchange Of Information Unit to be properly staffed.							
Enhance and update operational manuals and procedures for the new Common Reporting Standard reporting by 1 June 2015.							
Procure Financial Information application system for data transmission to all treaty partners.							
Collect Financial Accounts information from Financial Institutions as part of the Early Adapters Group for reporting under the Common Reporting Standard.							
Execute the Multilateral Competent Authority Agreement in conformity with the Common Reporting Standard.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Ensure above average compliance (85 - 90%) with the internationally agreed standards for the exchange of tax information.				80%	85%	90%	95%
Provide 100% response to all mutual administrative assistance requests in tax matters to foster international tax compliance.				100%	100%	100%	100%
Implement the Common Reporting Standard for tax information exchange under the Model Competent Authority Agreement						01-Jun-16	01-Jun-17
Commence US & UK FATCA reporting in accordance with the Intergovernmental Agreements.					30-Sep-15	30-Sep-16	30-Sep-17
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Aim for 100% response to all treaty partners requests within 90 days.				100%	100%	100%	100%
Enhance and update operational manuals and procedures for the new Common Reporting Standard by 1 June 2016.					30-Sep-15	30-Sep-16	30-Sep-17
Issued guidance notes to the Financial Services Sector for the various forms of tax information exchanges including Foreign Accounts Tax Compliance Act, European Union Savings Directive, Tax Information Exchange Agreement and automatic exchange by 1 April 2015.					01-Apr-15	01-Apr-16	01-Apr-17
Continuous evaluation and assessment of staff competencies against the global standard.				80%	90%	95%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

56 Office of the Deputy Governor

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:							
Ensure that Ministries are equipped with the right skills, knowledge and experience to effectively carry out their mandate							
To ensure adherence to the Public Service Ordinance 2012							
To ensure that manpower cost do not exceed budgetary provisions							
Ensure that contracts are awarded in an open and transparent manner and that true value for money is achieved							
Implementation of the Pay and Grading Review							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
090	Deputy Governor's Office	\$ 528,747	\$ 574,334	\$ 585,334	\$ 716,219	\$ 666,219	\$ 666,219
	Operating Expenditure	\$ 515,609	\$ 572,472	\$ 583,472	\$ 666,219	\$ 666,219	\$ 666,219
	Capital Expenditure	\$ 13,138	\$ 1,862	\$ 1,862	\$ 50,000	\$ -	\$ -
002	Human Resource Directorate	\$ 593,533	\$ 545,111	\$ 542,111	\$ 566,459	\$ 566,459	\$ 566,459
	Operating Expenditure	\$ 593,533	\$ 545,111	\$ 542,111	\$ 566,459	\$ 566,459	\$ 566,459
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
005	Public Service Commission	\$ 121,892	\$ 125,778	\$ 125,778	\$ 125,778	\$ 125,778	\$ 125,778
	Operating Expenditure	\$ 121,892	\$ 125,778	\$ 125,778	\$ 125,778	\$ 125,778	\$ 125,778
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006	Training Unit	\$ 132,752	\$ 223,394	\$ 199,894	\$ 509,611	\$ 509,611	\$ 509,611
	Operating Expenditure	\$ 132,752	\$ 223,394	\$ 199,894	\$ 509,611	\$ 509,611	\$ 509,611
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007	Staff on Study Leave	\$ 5,257	\$ 69,566	\$ 80,899	\$ 146,766	\$ 146,799	\$ 146,799
	Operating Expenditure	\$ 5,257	\$ 69,566	\$ 80,899	\$ 146,766	\$ 146,799	\$ 146,799
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
091	Cabinet Secretariat	\$ 115,878	\$ 111,627	\$ 111,627	\$ 129,317	\$ 129,317	\$ 129,317
	Operating Expenditure	\$ 115,878	\$ 111,627	\$ 111,627	\$ 129,317	\$ 129,317	\$ 129,317
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 1,498,059	\$ 1,649,810	\$ 1,645,643	\$ 2,194,150	\$ 2,144,183	\$ 2,144,183
Ministry/Agency Budget Ceiling - Operating		\$ 1,484,921	\$ 1,647,948	\$ 1,643,781	\$ 2,144,150	\$ 2,144,183	\$ 2,144,183
Ministry/Agency Budget Ceiling - Capital		\$ 13,138	\$ 1,862	\$ 1,862	\$ 50,000	\$ -	\$ -
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		8	7	8	9	9	9
Technical/Front Line Services		8	8	7	8	8	8
Administrative Support		8	8	8	7	7	7
Wages Staff		0	0	0	0	0	0
TOTAL AGENCY STAFFING		24	23	23	24	24	24

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

56 Office of the Deputy Governor

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.					
		PROGRAMME EXPENDITURE					
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 439,270	\$ 484,392	\$ 484,392	\$ 565,219	\$ 565,219	\$ 565,219
323-380	Operating Expenditure	\$ 76,339	\$ 88,080	\$ 99,080	\$ 101,000	\$ 101,000	\$ 101,000
Capital	Capital Expenditure	\$ 13,138	\$ 1,862	\$ 1,862	\$ 50,000	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 528,747	\$ 574,334	\$ 585,334	\$ 716,219	\$ 666,219	\$ 666,219
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	3	4	5	5	5
Technical/Front Line Services		3	3	2	2	2	2
Administrative Support		2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING		8	8	8	9	9	9
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Launch the TCI Spotlight program				TCI Spotlight Program implemented in 2014 to highlight Public Officers			
Promote equal opportunity for entry into the Public Service				Increased diversity in the Public Service through transparent, fair and open recruitment process			
Develop a Communication Strategy				On-going within the TCIG Press Office			
Implementation of the new Performance Appraisal System				New Performance Appraisal System launched in 2014			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Launch a new Civil Service Scholarship award program							
Review and revise the TCIG Housing Allowance Policy							
To increase awareness and implementation of the Performance Appraisal across TCIG via workshops and training							
Develop and launch a new Government website							
Develop succession plans for senior positions and contract workers							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of staff appraised		450	800	800	1,200	1,500	1,600
Number of Tenders issued			50	55	125	135	140
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of staff appraised by December		25%	50%	50%	75%	90%	90%
Number of contracts signed via the procurement process			45	50	115	125	130

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

56 Office of the Deputy Governor

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					
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 488,087	\$ 441,212	\$ 441,212	\$ 453,309	\$ 453,309	\$ 453,309
323-380	Operating Expenditure	\$ 105,446	\$ 103,899	\$ 100,899	\$ 113,150	\$ 113,150	\$ 113,150
Capital	Capital Expenditure		\$ -		\$ -		
TOTAL PROGRAMME EXPENDITURE		\$ 593,533	\$ 545,111	\$ 542,111	\$ 566,459	\$ 566,459	\$ 566,459
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		5	5	5	5	5	5
Administrative Support		2	2	2	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING		9	9	9	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Review the Public Service Handbook				Currently finalizing review with intention to revise PSHB			
Review the award of allowances across TCIG				Completed in 2014 which led to a reduction/consolidation of allowance			
HRO involvement at Ministry Board meetings				Completed in 2014			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
90% completion of Performance Appraisal sheets across all Ministries							
90% attendance by HRO's at Ministry Operational Board meetings to improve knowledge of Ministry							
3 HRD staff achieve SHRM qualification.							
To fill vacancies in the Civil Service in an improved time scale to help Ministry productivity							
Improved HRO HRM knowledge to better able service Ministries.							
All vacant positions be filled within 120 days of request for recruitment signed.							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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.		N/A	N/a	N/A	85%	95%	95%
Percentage of vacancies filled each quarter		N/A	N/A	N/A	25%	25%	25%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time to fill vacancy from time of request			120 days	120 days	90 days	75 days	60days
Average number of staff completing annual performance appraisal			30%	50%	50%	75%	90%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2015 - March 2016
 56 Office of the Deputy Governor

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		005 - Public Service Commission						
PROGRAMME OBJECTIVE:		To Administer the requirements of the Public Service Ordinance with specific reference to the duties of the Public Service Commission.						
		PROGRAMME EXPENDITURE						
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	
		OPERATING EXPENDITURE						
Code	Item							
310-315	Personnel Emoluments	\$ 70,832	\$ 39,578	\$ 39,578	\$ 39,578	\$ 39,578	\$ 39,578	\$ 39,578
323-380	Operating Expenditure	\$ 51,060	\$ 86,200	\$ 86,200	\$ 86,200	\$ 86,200	\$ 86,200	\$ 86,200
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		\$ 121,892	\$ 125,778	\$ 125,778	\$ 125,778	\$ 125,778	\$ 125,778	\$ 125,778
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			1					
Technical/Front Line Services								
Administrative Support			1	1	1	1	1	1
Wages Staff								
TOTAL PROGRAMME STAFFING			2	1	1	1	1	1
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15				
To develop a quarterly schedule of meetings								
To have a PSC meeting every 3 weeks								
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)								
To schedule meetings of the Commission in order to meet the needs of the Civil Service with staffing requirements so that delays of no more than 60 days after recommendation are received.								
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
A								
Number of position reviewed		N/A	N/A	N/A	125	140		140
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average number of positions approved		N/A	N/A	N/A	85%	90%		90%
Average time to review and approve positions		N/A	N/A	N/A	40 days	30 days		30 days

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

56 Office of the Deputy Governor

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							
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
OPERATING EXPENDITURE							
Code	Item						
310-315	Personnel Emoluments	\$ 70,895	\$ 122,894	\$ 122,894	\$ 161,111	\$ 161,111	\$ 161,111
323-380	Operating Expenditure	\$ 61,857	\$ 100,500	\$ 77,000	\$ 348,500	\$ 348,500	\$ 348,500
	Capital Expenditure						
TOTAL PROGRAMME EXPENDITURE		\$ 132,752	\$ 223,394	\$ 199,894	\$ 509,611	\$ 509,611	\$ 509,611
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services					1	1	1
Administrative Support		2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING		3	3	3	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
To substantially improve the quality and quantity of Training delivery to the Civil Service to improve overall knowledge and understanding				Large increase in service delivery of quality of programmes and numbers of courses offered. Numbers of persons trained decreased during year, due to a poor take up by attendees. Ministries apparently suffering from overload.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Continued development of appropriate courses based on Training needs analysis from performance Appraisal system							
Greater emphasis on Transfer of learning							
Improvement in the number of employees attending training							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Courses Offered each year		N/A	24	24	30	30	30
Delivery of Transfer of Learning follow up sessions		N/A	N/A	N/A	20	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		N/A	1000	1000	1100	1200	1200
Number of Public Officers with 3 days Training per year		N/A	450	450	500	550	550

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

56 Office of the Deputy Governor

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							
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates		
Code	Item								
310-315	Personnel Emoluments	\$ 5,257	\$ 69,566	\$ 80,899	\$ 146,766	\$ 146,799	\$ 146,799	\$ 146,799	
TOTAL PROGRAMME EXPENDITURE		\$ 5,257	\$ 69,566	\$ 80,899	\$ 146,766	\$ 146,799	\$ 146,799	\$ 146,799	
PROGRAMME PERFORMANCE INFORMATION									
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)									
Review criteria for staff to proceed on study leave									
To assist with the implementation of a new Civil Service Scholarship award program									
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate		
Output Indicators (the quantity of output or services delivered by the programme)									
Number of persons on study leave		N/A	7	7	10	12	12		
Number of persons provided with grants		N/A	N/A	N/A	5	8	10		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Average length of study leave		N/A	2 years	2 years	2 years	2 years	2 years		
Average cost of study leave per recipient(per annum)		N/A	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2015 - March 2016
 56 Office of the Deputy Governor

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		091 - Cabinet Secretariat					
PROGRAMME OBJECTIVE:		To co-ordinate the development and implementation of policy and/or legislation between Ministerial portfolios to ensure Governments policy/legislation is developed coherently and in line with Cabinet procedures.					
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 83,234	\$ 83,668	\$ 83,668	\$ 85,817	\$ 85,817	\$ 85,817
323-380	Operating Expenditure	\$ 32,644	\$ 27,959	\$ 27,959	\$ 43,500	\$ 43,500	\$ 43,500
	Capital Expenditure						
TOTAL PROGRAMME EXPENDITURE		\$ 115,878	\$ 111,627	\$ 111,627	\$ 129,317	\$ 129,317	\$ 129,317
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services							
Administrative Support		1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING		2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Alternate meetings between GDT and PLS				Successful implementation of alternating meetings			
Capacity building for the Clerk to Cabinet				Participated in a 2 week Training programme in the UK on Cabinet Procedures and the Role of the Clerk to Cabinet			
Implement Post Cabinet Release				Implemented a Post Cabinet Release			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Review Cabinet Procedures							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Average time to prepare meeting minutes		N/A	42 days	42 days	28 days	14 days	14 days
Average time to prepare action minutes		N/A	28 days	28 days	14 days	7 days	7 days
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

MINISTRY OF EDUCATION, YOUTH, SPORTS 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 for the grades and subjects they are teaching; 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; Increase participation in sport and physical exercise among children, youth and adults; Reduce the incidence of gang and drug culture among young adults by providing a range of activities and training.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
033	Education	\$ 980,999	\$ 1,677,489	\$ 2,469,925	\$ 2,770,832	\$ 2,723,832	\$ 6,373,832
	Operating Expenditure	\$ 980,999	\$ 1,045,489	\$ 1,537,925	\$ 1,273,832	\$ 1,273,832	\$ 1,273,832
	Capital Expenditure	\$ -	\$ 632,000	\$ 932,000	\$ 1,497,000	\$ 1,450,000	\$ 5,100,000
034	Education Department - Zone 1	\$ 3,776,115	\$ 3,073,298	\$ 3,077,298	\$ 3,071,889	\$ 4,907,085	\$ 4,057,085
	Operating Expenditure	\$ 2,550,164	\$ 2,184,099	\$ 2,188,099	\$ 2,607,085	\$ 2,607,085	\$ 2,607,085
	Capital Expenditure	\$ 1,225,951	\$ 889,199	\$ 889,199	\$ 464,804	\$ 2,300,000	\$ 1,450,000
035	Tertiary and Further Education	\$ 4,178,775	\$ 4,337,001	\$ 4,337,001	\$ 5,834,011	\$ 5,754,011	\$ 5,754,011
	Operating Expenditure	\$ 4,178,775	\$ 4,317,001	\$ 4,317,001	\$ 5,754,011	\$ 5,754,011	\$ 5,754,011
	Capital Expenditure	\$ -	\$ 20,000	\$ 20,000	\$ 80,000	\$ -	\$ -
036	Education Administration - Zone 1	\$ 347,440	\$ 581,855	\$ 577,855	\$ 793,367	\$ 793,367	\$ 793,367
	Operating Expenditure	\$ 347,440	\$ 581,855	\$ 577,855	\$ 793,367	\$ 793,367	\$ 793,367
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
037	Helena J Robinson High	\$ 3,628,697	\$ 2,694,126	\$ 2,694,126	\$ 3,148,868	\$ 2,338,318	\$ 2,338,318
	Operating Expenditure	\$ 1,909,780	\$ 1,976,137	\$ 1,976,137	\$ 2,338,318	\$ 2,338,318	\$ 2,338,318
	Capital Expenditure	\$ 1,718,917	\$ 717,989	\$ 717,989	\$ 810,550	\$ -	\$ -
038	Clement Howell High School	\$ 3,162,177	\$ 4,803,980	\$ 4,803,980	\$ 5,181,225	\$ 3,514,725	\$ 3,814,725
	Operating Expenditure	\$ 2,941,082	\$ 3,495,853	\$ 3,495,853	\$ 3,514,725	\$ 3,514,725	\$ 3,514,725
	Capital Expenditure	\$ 221,095	\$ 1,308,127	\$ 1,308,127	\$ 1,666,500	\$ -	\$ 300,000
039	Raymond Gardiner High School	\$ 1,061,618	\$ 1,098,920	\$ 1,105,220	\$ 1,301,972	\$ 1,294,972	\$ 1,294,972
	Operating Expenditure	\$ 1,061,618	\$ 1,088,920	\$ 1,095,220	\$ 1,294,972	\$ 1,294,972	\$ 1,294,972
	Capital Expenditure	\$ -	\$ 10,000	\$ 10,000	\$ 7,000	\$ -	\$ -
040	Marjorie Basden High School	\$ 909,505	\$ 969,938	\$ 992,938	\$ 1,157,791	\$ 1,136,291	\$ 1,136,291
	Operating Expenditure	\$ 876,335	\$ 943,108	\$ 943,108	\$ 1,136,291	\$ 1,136,291	\$ 1,136,291
	Capital Expenditure	\$ 33,170	\$ 26,830	\$ 49,830	\$ 21,500	\$ -	\$ -
041	Youth Department	\$ 197,193	\$ 275,071	\$ 275,071	\$ 564,755	\$ 564,755	\$ 564,755
	Operating Expenditure	\$ 197,193	\$ 275,071	\$ 275,071	\$ 564,755	\$ 564,755	\$ 564,755
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
079	Education Department - Zone 2	\$ 4,381,615	\$ 4,344,884	\$ 4,430,384	\$ 5,054,329	\$ 5,041,329	\$ 5,041,329
	Operating Expenditure	\$ 4,298,065	\$ 4,243,298	\$ 4,328,798	\$ 5,041,329	\$ 5,041,329	\$ 5,041,329
	Capital Expenditure	\$ 83,550	\$ 101,586	\$ 101,586	\$ 13,000	\$ -	\$ -
080	Education Administration - Zone 2	\$ 250,997	\$ 362,353	\$ 377,353	\$ 472,965	\$ 472,965	\$ 472,965
	Operating Expenditure	\$ 250,997	\$ 362,353	\$ 377,353	\$ 472,965	\$ 472,965	\$ 472,965
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Sports	\$ 1,289,815	\$ 782,117	\$ 792,117	\$ 843,844	\$ 843,844	\$ 843,844
	Operating Expenditure	\$ 1,289,815	\$ 782,117	\$ 792,117	\$ 843,844	\$ 843,844	\$ 843,844
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
124	Library Department	\$ 272,507	\$ 295,598	\$ 295,598	\$ 357,082	\$ 357,082	\$ 357,082
	Operating Expenditure	\$ 272,507	\$ 295,598	\$ 295,598	\$ 357,082	\$ 357,082	\$ 357,082
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132	Long Bay				\$ 2,744,588	\$ 1,661,666	\$ 1,562,135
	Operating Expenditure				\$ 744,588	\$ 1,161,666	\$ 1,562,135
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 500,000	\$ -
TOTAL MINISTRY/AGENCY BUDGET		\$ 24,437,453	\$25,296,629	\$ 26,228,864	\$ 33,297,518	\$ 31,404,242	\$ 34,404,711
Ministry/Agency Budget Ceiling - Operating		\$ 21,154,770	\$21,590,898	\$ 22,200,133	\$ 26,737,164	\$ 27,154,242	\$ 27,554,711
Ministry/Agency Budget Ceiling - Capital		\$ 3,282,683	\$ 3,705,731	\$ 4,028,731	\$ 6,560,354	\$ 4,250,000	\$ 6,850,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		29	33	33	32	32	32
Technical/Front Line Services		293	346	346	353	353	353
Administrative Support		19	21	21	23	23	23

Wages Staff	29	33	33	27	27	27
TOTAL AGENCY STAFFING	370	433	433	435	435	435

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	033 - Ministry of Education, Youth, Sports & Library Services						
PROGRAMME OBJECTIVE:	Preparing the residents of TCI with the knowledge, skills and confidence to participate effectively in the community and economy						
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 415,414	\$ 389,466	\$ 396,666	\$ 426,427	\$ 426,427	\$ 426,427
323-380	Operating Expenditure	\$ 565,584	\$ 656,023	\$ 1,141,259	\$ 847,405	\$ 847,405	\$ 847,405
	Capital Capital	\$ -	\$ 632,000	\$ 932,000	\$ 1,497,000	\$ 1,450,000	\$ 5,100,000
TOTAL PROGRAMME EXPENDITURE		\$ 980,999	\$ 1,677,489	\$ 2,469,925	\$ 2,770,832	\$ 2,723,832	\$ 6,373,832
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		5	5	5	2	2	2
Technical/Front Line Services		0	0	0	4	4	4
Administrative Support		3	3	3	2	2	2
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Building of Phase one of new school commenced /Improve access to school places			Procurement completed, ground breaking by February for phase 1 of Long Bay High School				
Review/Develop 5 year Education Start plan			Plan completed and implementation of key priorities began (space and Technical and vocational training)				
Review/Develop key policies			Work undertaken and funded by UNICEF to be completed By March 31st				
Enhance leadership and Management of all schools by developing leadership program for school leaders			Consultations to begin March 1st (Zero Tolerance, Education Policy etc.)				
Expansion of technical and vocational teaching at all levels /introduce Certification through CXC			Leadership Development plan in place and implementation began (what participation has began)				
			CXC due to conduct assessment of capacity to introduce new skills training				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Complete Phase 1 of New School(Long Bay High School) /Provide teachers and furnished class rooms for forms 1							
Develop Proposal and complete procurement Process for Phase 2 of New High School							
Enhance planning and forecasting /Introduce EMIS in 100% of schools							
Enhance policy and planning environment in the Ministry -Finalize/Disseminate New Education Policy, Alternate Education policy and Special Education							
Support the introduction of at least 1level of CVQ at the High School level within the new school year							
Provide Scholarship Support for at least 50% of remaining teachers needing upgrading to Bachelors level							
Establish/Implement new standards for evaluation of public schools and implement revised evaluation standards for all public schools							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Total number of class rooms available		8	24	24			
Total number off new computers available/teachers trained	0	100	0	150	250	300	
Number of policies finalized and disseminated	0	2	2	4	4		
Number of students enrolled for CVQ	0	0	0	100	200	250	
Number of teachers enrolled for further study							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of children able to access High School places in Government High School							
Programs in place for Juvenile Education and Special Education							
% of teachers fully qualified at Primary and Secondary Level							
% of departments able to produce end of year reports							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		034 - Education Department - Zone 1					
PROGRAMME OBJECTIVE:	To deliver early childhood and primary school curriculum in the 4 public primary schools on Salt Cay, Grand Turk and South Caicos. Assess all students from early childhood to primary school, using the Grade 2 and Grade 4 Assessments along with the Grade Six Achievement Test for promotion through the system. Responsible for the management of all schools according to National standards.						
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17 Forward	2017/18 Forward
		Actual	Budget	Revised	Budget	Estimates	Estimates
			Estimates	Estimates	Estimates		
Code	Item						
310-315	Personnel Emoluments	\$ 2,090,238	\$ 1,877,056	\$ 1,877,056	\$ 2,278,381	\$ 2,278,381	\$ 2,278,381
323-380	Operating Expenditure	\$ 459,926	\$ 307,043	\$ 311,043	\$ 328,704	\$ 328,704	\$ 328,704
Capital	Capital	\$ 1,225,951	\$ 889,199	\$ 889,199	\$ 464,804	\$ 2,300,000	\$ 1,450,000
TOTAL PROGRAMME EXPENDITURE		\$ 3,776,115	\$ 3,073,298	\$ 3,077,298	\$ 3,071,889	\$ 4,907,085	\$ 4,057,085
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial			4	4	4	4	4
Technical/Front Line Services			53	53	52	52	52
Administrative Support			2	2	3	3	3
Wages Staff			5	5	4	4	4
TOTAL PROGRAMME STAFFING			0	64	64	63	63
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Provide permanent class rooms for Ona Glinton Primary				12 Classroom block completed September 2014. Furniture should be installed by June 2015.			
Conduct teacher training in the teaching of reading and English language				2 workshops were conducted to train 22 teachers in KI to Grade 3 in the teaching of reading and how to conduct assessment of reading levels.			
Improve Grade 2 & 4 Assessment results through review of assessment process and training of teachers				Assessment conducted and teachers trained			
Improve reading and access to reading materials - Provide age appropriate Reading resources for the teaching of reading in Infant I to Grade 3 classes in the 4 primary schools				Reading cards and age appropriate reading books purchased and distributed to 4 schools			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Enhance safety and security on school campus - recruit one school warden							
Enhance conducive environment for teaching and learning - Provide furniture and resources for the 12 classrooms and specialist rooms at the Ona Glinton Primary School by June 2015.							
Evaluate teaching and learning at the Mary Robinson Primary School given the 75% (4 students) increase in student population							
Enhance ICT environment, improve teaching and learning- Procure one smart board and one LCD projector for each of the 4 primary schools in Zone							
KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18	
	Actual	Planned	Revised	Estimate	Estimate	Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No. of government operated pre-primary schools	4	4	4	4	4	4	4
No. of government operated primary schools	4	4	4	4	4	4	4
No. of independent pre-primary schools provided government financial assistance	0	0	0	0	0	0	0
No. of children enrolled in pre-primary school	189	190	190	190	195	195	195
No. of children enrolled in primary school							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)							
Enrolment rate - Pre-primary education							
Enrolment rate- Primary education	-11.7	NA	NA				
% of enrolled students completing primary	95	95	95	98	98	98	98
% of children repeating a grade	2	2	2	2	2	2	2
Average rate of attendance at primary school	97	97	97	98	98	98	98
% of independent primary schools provided	0	0	0	0	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		035 - Tertiary and Further Education					
PROGRAMME OBJECTIVE:		To provide for a comprehensive range of technical and vocational training and further education programmes to meet the educational and skills development needs of TCI.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17 Forward	2017/18 Forward
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Estimates	Estimates
Code	Item						
357	Grants & Contributions	\$ 2,511,774	\$ 2,650,000	\$ 2,650,000	\$ 3,537,000	\$ 3,537,000	\$ 3,537,000
358	Subventions	\$ 1,667,001	\$ 1,667,001	\$ 1,667,001	\$ 2,217,011	\$ 2,217,011	\$ 2,217,011
	Capital	\$ -	\$ 20,000	\$ 20,000	\$ 80,000		
TOTAL PROGRAMME EXPENDITURE		\$ 4,178,775	\$ 4,337,001	\$ 4,337,001	\$ 5,834,011	\$ 5,754,011	\$ 5,754,011
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Scholarship awards are available for tertiary level education and respond to National development needs				Drafting of an internal Scholarship Management Policy by December 2014			
To ensure compliance according to policy and audit recommendations				Drafting of Scholarship Secretariat Unit Procedural Manual by December 2014			
To enhance quality and expectations of scholarship applications				Collaboration with Public and Private sector for the completion of the National Priority List for new awards locally and internationally for 2014/15. Held 70% Workshops/Meetings with Guidance Counsellors, potential recipients, and administrators			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Increase awareness of Scholarship procedures and policies to improve the quality of applications							
Strengthen the management of scholarship information/readily available information for planning							
Strengthen policy and procedures to ensure compliance							
Respond to the post secondary and tertiary educational needs of TCI							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of new awards at tertiary level locally and internationally			86		100		
No. of Students enrolled at tertiary level locally as a response to National Priorities for areas of study				138			
No. of Students enrolled at tertiary level internally as a response to National Priorities for areas of study				73			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Students completing tertiary level training and qualification locally within priority areas				30%			
Students completing tertiary level training and qualification internationally within priority areas				6%			
Students completing tertiary level training and qualification within priority areas both locally and					38%		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		036 - Education Administration - Zone 1					
PROGRAMME OBJECTIVE:		To provide administrative support, programming, quality assurance and standards for schools on Salt Cay, Grand Turk and South Caicos.					
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 347,440	\$ 385,855	\$ 385,855	\$ 478,533	\$ 478,533	\$ 478,533
323-380	Operating Expenditure	\$ -	\$ 196,000	\$ 192,000	\$ 314,834	\$ 314,834	\$ 314,834
	Capital						
TOTAL PROGRAMME EXPENDITURE		\$347,440	\$581,855	\$577,855	\$793,367	\$793,367	\$793,367
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	1	1	1	1	1	1
	Technical/Front Line Services	4	4	4	5	5	5
	Administrative Support	5	5	5	2	2	2
	Wages Staff	1	0	0	0	0	0
TOTAL PROGRAMME STAFFING		11	10	10	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Review ECD Policy				Revised policy completed 2013.			
Provide funding for 50% of the teaching staff to upgrade their professional status to graduate level				12 teachers have successfully completed studies in the Bachelor of Education programme at the TCICC			
Review the quality of teaching and learning in schools				Review completed in November 2014 of the early childhood sector a report in place for implementation			
Revise the Grade Six Achievement Test (GSAT) Specification.				Revision completed in August 2014. GSAT specification changed in October 2014 based on consolation and feedback from stakeholders, GSAT markers and Invigilators.			
Improve the security requirement for external examinations - Procure 7 Fire Proof Filing Cabinets				3 Fire Proof filing cabinets purchased and delivered in July 2014 - 2 at CHHS and one at Department in Zone I			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Conduct School Inspections on all schools in compliance with the Education Ordinance 2009							
Provide for new supplies and resource Material for ECD as a result of the evaluation carried out during the 2013/14 financial year							
Conduct a sensitization exercise for the implementation of the Caribbean Vocational Qualification (CQVs) in 4 high schools							
Facilitate 2 workshops for Early Childhood Teachers; 1 workshop in teaching of Reading, Mathematics & Special Needs							
Introduce EMIS in all schools							
Upgrade ITC equipment and conduct training in all schools							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of schools inspected and reports	0	8	8	11	11	11	
No. of workshops conducted	7	7	7	10	10	12	
No. of teachers attending workshops	20	20	20	40	40	40	
No. of schools using EMIS	0	0	0	6	6	6	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)							
% of ECDC inspected	0	73	73	100	100	100	
% of ECDC teachers attending workshops	100	100	100	100	100	100	
% of teachers exposed to teacher enhancement	40	40	40	80	80	100	
% of schools using EMIS with new equipment	0	0	0	100	100	100	
% of schools with upgraded computer labs	0	50	50	100	100	100	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	037 - Helena J. Robinson High						
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							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 1,800,107	\$ 1,843,713	\$ 1,843,713	\$ 2,199,305	\$ 2,199,305	\$ 2,199,305
323-380	Operating Expenditure	\$ 109,673	\$ 132,424	\$ 132,424	\$ 139,013	\$ 139,013	\$ 139,013
Capital	Capital	\$ 1,718,917	\$ 717,989	\$ 717,989	\$ 810,550		
TOTAL PROGRAMME EXPENDITURE		\$ 3,628,697	\$ 2,694,126	\$ 2,694,126	\$ 3,148,868	\$ 2,338,318	\$ 2,338,318
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		48	48	48	48	48	48
Administrative Support		1	1	1	1	1	1
Wages Staff		7	7	7	7	7	7
TOTAL PROGRAMME STAFFING		58	58	58	58	58	58
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Improve management of truant students			Truancy Officer recruited in July 2014				
Expose management to leadership training and capacity building initiatives			Management attended leadership training and other training in budget preparation , procurement and code of conduct				
Improve teacher management complete 100% of appraisals			Appraisals ongoing and due to be completed				
Procure necessary supplies and equipment necessary assist in improving teaching and learning			Equipment tendered and process is ongoing				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Increase the number of students graduating with passes in English A and Mathematics by 20% by improving use of technology and new methodologies							
Enhance the teacher, learner environment by purchasing smart boards and other ICT tools							
Enhance student participation in extracurricular activities as per education policy by increasing school clubs							
Increase the level of quality CXC passes (General I's and II's) by 20% by school year 2017 through hosting teaching workshops and improving methodology and use of technology.							
Increase the number of Clubs and Societies operating during 2015/2016							
Introduction of Theatre Arts and the reorganization of the subject Social Studies							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of students enrolled in the secondary school	378	355	355	350	350	350	
Percentage of student attendance	96	96	96	98	98	98	
Number of students repeating a class	1	0	0	0	0	0	
Number of dropouts	2	0	0	0	0	0	
Number of reported incidents of bullying	8	8	8	4	4	1	
Number of students registered for Mathematics and English at CSEC/the end of Fifth Form							
Number of workshops to enhance delivery and methodology of Mathematics and English	1	2	2	2	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of students completing high school with minimum standards	98.50%	99%	99%	100%	100%	100%	
Percentage of high school students enrolled	98%	100%	100%	100%	100	100	
Average percentage of student dropouts	0.53%	0	0	0	0	0	
Percentage of students attaining at least 5 CSEC subjects with Grades I - III	34.32%	40%	40%	45%	45%	50%	
Number of violent incidents reported on the compound	1	1	1	0	0	0	
Number of teachers attending/participating in development workshops	49	49	49	49	49	49	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	038 - Clement Howell High School						
PROGRAMME OBJECTIVE:	To provide high quality secondary education services through a modern, relevant and balanced curriculum that fosters academic achievement, skills development, positive social and cultural development and assists students in preparation for post secondary education or employment						
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 2,704,455	\$ 2,984,658	\$ 2,984,658	\$ 3,278,779	\$ 3,278,779	\$ 3,278,779
323-380	Operating Expenditure	\$ 236,628	\$ 511,195	\$ 511,195	\$ 235,946	\$ 235,946	\$ 235,946
Capital	Capital	\$ 221,095	\$ 1,308,127	\$ 1,308,127	\$ 1,666,500	\$ -	\$ 300,000
TOTAL PROGRAMME EXPENDITURE		\$ 3,162,177	\$ 4,803,980	\$ 4,803,980	\$ 5,181,225	\$ 3,514,725	\$ 3,814,725
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		5	5	5	5	5	5
Technical/Front Line Services		71	71	71	76	76	76
Administrative Support		3	3	3	4	4	4
Wages Staff		6	6	6	6	6	6
TOTAL PROGRAMME STAFFING		85	85	85	91	91	91
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Improve security and safety by installing new perimeter fencing			Fencing began and due to be completed February 2015				
Review and tender transportation of bus services and improve management of service			Bus service tendered and new system of bus cards to be implemented by March 2015				
Train teachers in Critical Incident Management Training (CIMT)			Ten teachers trained. Additional 10 to be trained by June 2015				
Ensure attendance at capacity building workshops in Math and English			Ten English teachers in March 2014. Eight Math teachers to attend training in October 2015				
Improve image of CHHS using media			Publishing of important achievement/ partner participation etc.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Develop leadership capacity /ensure attendance at leadership development training							
Improve overall results in Mathematics and English by attendance at key workshops							
Review and monitor bus card system to enhance bus transportation service							
Review security service and work with Ministry to re-tender							
Solicit funds for the procurement of necessary supplies and equipment							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of students enrolled in the secondary school	974	869	869	700	650	600	
Percentage of student attendance	92%	95%	95%	97%	97%	97%	
Number of students repeating a class	0	10	10	8	7	7	
Number of dropouts	31	12	12	10	8	8	
Number of reported incidents of bullying	4	3	2	1	0	0	
Number of students registered for Mathematics and English at CSEC/the end of Fifth Form	1	2	2	2	2	2	
Number of workshops to enhance delivery and methodology of Mathematics and English	1	2	2	2	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of students completing high school with minimum standards	89%	91%	91%	93%	95%	96%	
Percentage of high school students enrolled	10%	11%	11%	20%	8%	8%	
Average percentage of student dropouts	3%	1%	1%	1%	1%	1%	
Percentage of students attaining at least 5 CSEC subjects with Grades I - III	38%	47%	47%	49%	49%	50%	
Percentage of students reporting incidents of	1%	1%	1%	1%	0	0	
Number of violent incidents reported on the compound	4	3	2	1	1	0	
Number of teachers attending/participating in development workshops	67	67	67	67	67	67	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 039 - Raymond Gardiner High School							
PROGRAMME OBJECTIVE:		To contribute to the national development in the Turks and Caicos and build national pride by providing an enabling environment for teaching and learning which will produce individuals who can function effectively and efficiently in the various facets of society.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17 Forward	2017/18 Forward
		Actual	Budget	Revised	Budget	Estimates	Estimates
			Estimates	Estimates	Estimates		
Code	Item						
310-315	Personnel Emoluments	\$ 1,001,485	\$ 1,028,184	\$ 1,028,184	\$ 1,232,410	\$ 1,232,410	\$ 1,232,410
323-380	Operating Expenditure	\$ 60,133	\$ 60,736	\$ 67,036	\$ 62,562	\$ 62,562	\$ 62,562
Capital	Capital		\$ 10,000	\$ 10,000	\$ 7,000		
TOTAL PROGRAMME EXPENDITURE		\$ 1,061,618	\$ 1,098,920	\$ 1,105,220	\$ 1,301,972	\$ 1,294,972	\$ 1,294,972
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		25	25	25	25	25	25
Administrative Support		1	1	1	1	1	1
Wages Staff		2	2	2	2	2	2
TOTAL PROGRAMME STAFFING		30	30	30	30	30	30
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Enhance security around the campus			Security Officer recruited				
Ensure participation by principal and VP in leadership			Both involved in capacity development				
Complete 100% of staff appraisals by due date			Ongoing and due to be completed in December, 2014				
Solicit support for refurbishment of science lab and equipment			Ongoing and due to be by September 2015				
Ensure participation in 100% of National activities			Ongoing and due to be completed				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Train all teachers in Critical Incident Management and monitor security officer							
Ensure capacity training for Math, English and Science teachers							
Solicit support for the procurement of lab supplies and equipment							
Participate in 100% of Nationally Planned events involving students							
Train key staff in anti bullying strategies							
KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18	
	Actual	Planned	Revised	Estimate	Estimate	Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of students enrolled in the secondary school	138	136	136	136	136	140	
Percentage of student attendance	97%	97%	97%	99%	99%	99%	
Number of students repeating a class	2	2	2	1	1	1	
Number of dropouts	3	0	0	0	0	0	
Number of reported incidents of bullying	3	4	4	1	0	0	
Number of students registered for Mathematics and English at CSEC/the end of Fifth Form	1	2	2	2	2	2	
Number of workshops to enhance delivery and methodology of Mathematics and English	1	1	1	2	2	3	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of students completing high school with minimum standards	91%	95%	95%	100%	100%	100%	
Percentage of high school students enrolled	99%	100%	100%	100%	100%	100%	
Average percentage of student dropouts	2%	0%	0%	0%	0%	0%	
Percentage of students attaining at least 5 CSEC subjects with Grades I - III	43%	45%	45%	50%	50%	55%	
Percentage of students reporting incidents of bullying	2%	3%	3%	1%	0	0	
Number of violent incidents reported on the compound	1	3	3	1	1	0	
Number of teachers attending/participating in development workshops	25	25	25	25	25	25	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	040 - Marjorie Basden High School						
PROGRAMME OBJECTIVE:	To contribute to national development in the Turks and Caicos Islands and build national pride and patriotism by providing an enabling environment for teaching and learning to produce optimally rounded individuals who can function effectively in society with a commitment to excellence and respect for cultural diversity, gender equality, personal independence and social responsibility.						
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 829,514	\$ 873,992	\$ 873,992	\$ 1,064,220	\$ 1,064,220	\$ 1,064,220
323-380	Operating Expenditure	\$ 46,821	\$ 69,116	\$ 69,116	\$ 72,071	\$ 72,071	\$ 72,071
Capital	Capital	\$ 33,170	\$ 26,830	\$ 49,830	\$ 21,500		
TOTAL PROGRAMME EXPENDITURE		\$ 909,505	\$ 969,938	\$ 992,938	\$ 1,157,791	\$ 1,136,291	\$ 1,136,291
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		21	21	21	22	22	22
Administrative Support		0	0	0	1	1	1
Wages Staff		1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		24	24	24	26	26	26
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Ensure Administrative staff participation in all leadership training exercises 2014 - 2015			Principal and VP participated in leadership workshop				
Ensure 100% staff in place by September 2014			All staff in place by October of school year				
Complete teacher appraisals by December 2014			Ongoing and due to be completed				
Participate in 100% of Department led initiatives			Ongoing and due to be achieved				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Teaching students computer-aided drafting by acquiring 7 computers equipped with AUTOCAD by December 2015							
Improving students interest and ability to read by equipping the Reading lab with seven (7) computers. By December 2015.							
Improving the execution of homework by collaboration with the TCI Library Service to re-open the school library by November 2015.							
Critical Management training for all staff members through the use of DEMA Resource persons by November 2015							
Improve efficiency in bill payments by providing infrastructure and training for SMARTSTREAM by September 2015							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of students enrolled in the secondary school	92	89	89	85	85	85	
Percentage of student attendance	96%	96%	96%	97%	98%	98%	
Number of students repeating a class	0	1	1	0	0	0	
Number of dropouts	0	0	0	0	0	0	
Number of reported incidents of bullying	1	1	1	0	0	0	
Number of leadership development workshops/training	2	2	2	3	3	3	
Number of workshops to enhance delivery and methodology of Mathematics and English	1	2	2	2	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of students completing high school with minimum standards	92%	100%	100%	100%	100%	100%	
Percentage of high school students enrolled	100%	100%	100%	100%	100%	100%	
Average percentage of student dropouts	0%	0%	0%	0%	0%	0%	
Percentage of students attaining at least 5 CSEC subjects with Grades I - III	59%	60%	60%	60%	60%	60%	
Percentage of students reporting incidents of bullying	1%	1%	1%	0%	0%	0%	
Number of violent incidents reported on the compound	0	0	0	0	0	0	
Number of teachers attending/participating in development workshops	21	21	21	21	21	21	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		041 - Department of Youth Affairs					
PROGRAMME OBJECTIVE		To promote the development and empowerment of youth by establishing programs and opportunities to have a voice in national development. To provide opportunities for learning, leadership and development.					
PROGRAMME EXPENDITURE							
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
OPERATING EXPENDITURE							
Code	Item						
310-315	Personnel Emoluments	\$ 153,260	\$ 183,655	\$ 183,655	\$ 211,678	\$ 211,678	\$ 211,678
323-380	Operating Expenditure	\$ 43,933	\$ 91,416	\$ 91,416	\$ 353,077	\$ 353,077	\$ 353,077
	Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Programme - Operating		\$ 197,193	\$ 275,071	\$ 275,071	\$ 564,755	\$ 564,755	\$ 564,755
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		5	5	5	4	4	4
Administrative Support		1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING		6	7	7	6	6	6
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR SEPTEMBER 2014 -				ACHIEVEMENTS/PROGRESS SINCE SEPTEMBER 2014			
Re introduction of the TCI Cadet Corp to instill leadership qualities in youth				Reinforcement of cadets in Grand Turk, Providenciales and South Caicos in May 2014			
Introduction of Youth Advisory Committee to provide an outlet for youth to have a voice in TCI				Advisory Committee inaugural in November 2014			
Introduction of Reading Program to other island (Grand Turk, South Caicos and North Caicos) to increase literacy in youth				Little Readers Club re introduced in January 2014 on South Caicos, North Caicos and Grand Turk			
Re Introduction of Mentor Program Safe Place and Second Chance to combat trouble male youth				Mentor Me program reintroduce on Grand Turk in July 2014			
Implementation of Cultural Club to develop national pride in youth in TCI				Introduced September 2014			
Revise National Youth Strategic Policy 2008-2011				In Process			
Create Performance indicators/ assessments for youth in programs				Creation of standard evaluation forms			
Encourage youth empowerment through the Power of Me Program				Host Program in three schools in Providencies			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Strengthen Youth Programing by reviewing National Youth Strategic Policy 2008-2011							
Determine program effectiveness to 100 % target group by evaluation of Programs							
Strengthen and expand Cadet Corp							
Increase number of individual participating in Duke of Edinburgh Program							
Develop capacity for program development with Department of Youth Affairs							
Ensure that youth has a voice through hosting of at least two Youth parliaments							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of youths 12-18 in Cadet Programs							
Number of youth organisations registered and conducting programs							
Number of schools and Children with Duke of Edinburgh award scheme programs							
Number of Youth media available/published							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of children registered as cadets							
% of youths reporting participation in programs at school							
% of youths reporting participation in youth parliament through direct and indirect involvement							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	079 - Education Department - Zone 2						
PROGRAMME OBJECTIVE:	To deliver early childhood and primary school curriculum in the 6 public primary schools on Providenciales, North & Middle Caicos. Assess all students from early childhood to primary school, using the Grade 2 and Grade 4 Assessments along with the Grade Six Achievement Test for promotion through the system. Responsible for the management of all schools according to National standards.						
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 3,629,745	\$ 3,669,533	\$ 3,669,533	\$ 4,370,352	\$ 4,370,352	\$ 4,370,352
323-380	Operating Expenditure	\$ 668,320	\$ 573,765	\$ 659,265	\$ 670,977	\$ 670,977	\$ 670,977
Capital	Capital	\$ 83,550	\$ 101,586	\$ 101,586	\$ 13,000		
TOTAL PROGRAMME EXPENDITURE		\$ 4,381,615	\$ 4,344,884	\$ 4,430,384	\$ 5,054,329	\$ 5,041,329	\$ 5,041,329
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		8	8	8	9	9	9
Technical/Front Line Services		97	97	97	96	96	96
Administrative Support		0	0	0	3	3	3
Wages Staff		8	8	8	3	3	3
TOTAL PROGRAMME STAFFING		113	113	113	111	111	111
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Improve health and safety - Ianthe Pratt			Complete toilet block - completed				
Procure necessary supplies and equipment for the 6 public primary schools on Providenciales			50% of equipment and supplies purchased and delivered to the six schools between October 2014 and January 2015				
Implement reading room in the 6 public primary school			Reading room implemented in 4 of the 6 schools				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Purchase computers for the ICT room at each of the 6 public primary schools in Zone II							
Conduct two Teacher Training workshops for teachers							
Implement the EMIS programme in 50% of public high and primary schools in Zone II							
Procure resources for the ECD programme in the 6 public primary schools based on result of the review carried out in the sector							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No. of government operated pre-primary schools	6	6	6	6	6	7	
No. of government operated primary schools	6	6	6	6	6	7	
No. of independent pre-primary schools provided government financial assistance	6	6	6	6	7	7	
No. of children enrolled in pre-primary school	350	350	350	380	380	400	
No. of children enrolled in primary school	1,501	1,501	1,501	1,531	1,531	1,551	
No. of children enrolled in primary school							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)							
Enrolment rate - Pre-primary education	NA	NA					
Enrolment rate- Primary education	NA	NA					
% of enrolled students completing primary school with minimum education standards							
% of children repeating a grade	2	2	2		2	2	
Average rate of attendance at primary school	96	96	96	96	98	98	
% of independent primary schools provided assistance	46	46	46	46	54	54	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		080 - Education Administration - Zone 2					
PROGRAMME OBJECTIVE:		To provide administrative support, programming, quality assurance and standards for schools on Providenciales and North & Middle Caicos.					
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	\$ 250,997	\$ 308,553	\$ 308,553	\$ 383,371	\$ 383,371	\$ 383,371
323-380	Operating Expenditure	\$ -	\$ 53,800	\$ 68,800	\$ 89,594	\$ 89,594	\$ 89,594
Capital	Capital		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 250,997	\$ 362,353	\$ 377,353	\$ 472,965	\$ 472,965	\$ 472,965
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	1	1	1	1	1	1
	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 PROGRAMME STAFFING		7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Procure essential supplies and equipment for reading rooms				Ongoing- tender finalized to be completed			
Conduct workshops for teachers in the teaching of Reading and English				All teachers in Infant 1 to Grade 3 in the 10 public schools trained in reading and reading assessment. Workshop in Creative Writing to be hosted in March 2015 - 20 teachers will participate			
Conduct workshops for supervisors of the Grade 2 and 4 Assessment				A full review of the administration of the assessment has been completed in June 2014 and strategies devised to be shared in a workshop with Assessment Supervisors and Invigilators in March 2015.			
Implement new grade 6 achievement test procedures				Evaluation report awaiting			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Conduct School Inspections with a view to strengthen and make recommendations according to ordinance							
Provide for new supplies and resource Material for ECD							
Review capacity for introduction of CVQs and other external assessment							
Hold necessary capacity building workshops to improve teacher performance							
Introduce EMIS in all schools							
Upgrade ITC equipment and conduct training in all schools							
Output Indicators (the quantity of output or services delivered by the programme)							
Number of schools inspected and reports available		0	23	23	32	32	32
No. of workshops conducted		5	5	5	5	6	6
No. of teachers attending workshops		70	70	70	85	85	85
No. of schools using EMIS		1	1	1	8	8	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)							
% of ECDC inspected		0	100	100	100	100	100
% of ECDC teachers attending workshops		50	50	50	75	75	75
% of teachers exposed to teacher enhancement workshops /training opportunities		75	75	75	80	80	90
% of schools using EMIS with new equipment		12	12	12	100	100	100
% of schools with upgraded computer labs		0	0	0	5	6	8

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 122 - Sports							
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 NGBs and other international sporting organizations.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17 Forward	2017/18 Forward
		Actual	Budget	Revised	Budget	Estimates	Estimates
Code	Item		Estimates	Estimates	Estimates		
310-315	Personnel Emoluments	\$ 349,096	\$ 356,892	\$ 356,892	\$ 378,640	\$ 378,640	\$ 378,640
323-380	Operating Expenditure	\$ 940,719	\$ 425,225	\$ 435,225	\$ 465,204	\$ 465,204	\$ 465,204
	Capital Capital						
TOTAL PROGRAMME EXPENDITURE		\$ 1,289,815	\$ 782,117	\$ 792,117	\$ 843,844	\$ 843,844	\$ 843,844
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		9	9	9	9	9	9
Administrative Support		3	3	3	3	3	3
Wages Staff							
TOTAL PROGRAMME STAFFING		13	13	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Enhance sporting regulator framework-Review/Re draft sports ordinance and regulations				Draft in place and awaiting movement to HOA			
Procure consultancy for development of a five year sports strategy				Draft in place and awaiting movement to HOA			
Enhance revenue by reviewing user fees for all facilities				In place /negotiations ongoing with the AG office and the Education Foundation for the British College			
Recruit at least one custodian to enhance complex management				Custodian in place expected that complex is able to be opened longer hours. 5am to 9pm Monday to Friday. Weekend only one facility operates from 6am - 7pm regular and until 12am during sports League season.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Initiative recommendations from five year strategic plan							
Procure and disseminate new sports equipment for schools							
Allocate funds for the ongoing maintenance of the complex							
Hold sports consultation meetings in all islands / create awareness, gain partnerships and increase participation							
KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18	
	Actual	Planned	Revised	Estimate	Estimate	Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of clearly developed and supported sports programs in place in all islands	48			53			
Number of users to sporting facilities per day	250			300			
Number of sports introduced in schools and after school programs	8			12			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)							
% of community involved in sporting/physical activity programs	65%			70%			
% of users reporting satisfaction with facilities	1%			20%			
% of school children playing sports outside of school	70%			75%			
% of programs effective in the schools	1%			20%			
programme for further identification for development in sports-talent management							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		124 - Library Department					
PROGRAMME OBJECTIVE:		Provide opportunity/access for reading and research material to the wider public. To enhance the ability of all citizens to access internet and other ITC services at an affordable rate. The library encourages reading and literacy among the population of the TCI.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17 Forward	2017/18 Forward
		Actual	Budget	Revised	Budget	Estimates	Estimates
			Estimates	Estimates	Estimates		
Code	Item						
310-315	Personnel Emoluments	\$ 221,412	\$ 230,177	\$ 230,177	\$ 287,861	\$ 287,861	\$ 287,861
323-380	Operating Expenditure	\$ 51,095	\$ 65,421	\$ 65,421	\$ 69,221	\$ 69,221	\$ 69,221
	Capital						
TOTAL PROGRAMME EXPENDITURE		\$ 272,507	\$ 295,598	\$ 295,598	\$ 357,082	\$ 357,082	\$ 357,082
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	2	2	2
Technical/Front Line Services		8	8	8	7	7	7
Administrative Support		1	1	1	1	1	1
Wages Staff		4	4	4	4	4	4
TOTAL PROGRAMME STAFFING		14	14	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Provide a consultancy to review Library Services and make recommendations				Ongoing to be completed by March 2015.			
Improve Management of books- Finalize automated recording system in all islands				Completed and implemented automated system in all libraries			
Conduct mini user survey to determine needs of the current users.				Survey Completed, users indicated a need for new fiction and better working computers			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Strengthen Leadership/recruit Librarian							
Enhance management and services -expose staff to Library management training							
Improve access and quality of services-procure/upgrade computers at all libraries							
Secure at least one agreement with external library for online/virtual access for students							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of registered library patrons			2,920		2,930		
No. of primary and secondary students			1,728		1,780		
No. of new computers installed and in use			-		6		
Number of publications in collection			27,690		30,000		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of publications borrowed				5%	55%		
% of population that are active registered users				11%	15%		
Avg. No. of users				38	52		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

57 Ministry of Education, Youth, Sports and Library Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 132 - Long Bay High School							
PROGRAMME To provide high quality secondary education services through a modern, relevant and balanced curriculum that fosters academic							
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments				\$ 444,005	\$ 861,083	\$ 1,261,552
323-380	Operating Expenditure				\$ 300,583	\$ 300,583	\$ 300,583
Capital	Capital				\$ 2,000,000	\$ 500,000	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ -	\$ -	\$ -	\$ 2,744,588	\$ 1,661,666	\$ 1,562,135
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial					2	2	2
Technical/Front Line Services					9	9	9
Administrative Support					1	1	1
Wages Staff					0	0	0
TOTAL PROGRAMME STAFFING		0	0	0	12	12	12
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Improve security and safety by installing new perimeter fencing			Fencing began and due to be completed February 2015				
Review and tender transportation of bus services and improve management of service			Bus service tendered and new system of bus cards to be implemented by March 2015				
Train teachers in Critical Incident Management Training (CIMT)			Ten teachers trained. Additional 10 to be trained by June 2015				
Ensure attendance at capacity building workshops in Math and English			Ten English teachers in March 2014. Eight Math teachers to attend training in October 2015				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Develop leadership capacity /ensure attendance at leadership development training							
Improve overall results in Mathematics and English by attendance at key workshops							
Review and monitor bus card system to enhance bus transportation service							
Review security service and work with Ministry to re-tender							
Solicit funds for the procurement of necessary supplies and equipment							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of students enrolled in the secondary school							
Percentage of student attendance							
Number of students repeating a class							
Number of dropouts							
Number of reported incidents of bullying							
Number of leadership development workshops/training							
Number of workshops to enhance delivery and methodology of Mathematics and English							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)							
Percentage of students completing high school with minimum standards							
Percentage of high school students enrolled							
Average percentage of student dropouts							
Percentage of students attaining at least 5 CSEC subjects with Grades I - III							
Percentage of students reporting incidents of bullying							
Number of violent incidents reported on the compound							
Number of teachers attending/participating in development workshops							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

58 Office of the Director of Public Prosecution

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
The mission of the Office of the Director of Public Prosecutions of the Turks and Caicos Islands is to serve the public by upholding the rule of law in a manner that is fair, impartial and objective to help make the islands a safe and just society.							
STRATEGIC PRIORITIES:							
To improve the quality of case files presented at all levels of court							
To ensure that Prosecutions are conducted expeditiously in accordance with the law							
To collaborate with the Police Department in sanitizing the general public creating an awareness of the DPP, the police and their rights							
Ensure that the appropriate charges are preferred in accordance with the evidence.							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
113	Office of the Director of Public Prosecutions	\$ 1,184,691	\$ 1,502,877	\$ 1,502,877	\$ 2,315,728	\$ 1,455,728	\$ 1,455,728
	Operating Expenditure	\$ 1,184,691	\$ 1,502,877	\$ 1,502,877	\$ 2,255,728	\$ 1,455,728	\$ 1,455,728
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 1,184,691	\$ 1,502,877	\$ 1,502,877	\$ 2,315,728	\$ 1,455,728	\$ 1,455,728
Ministry/Agency Budget Ceiling - Operating		\$ 1,184,691	\$ 1,502,877	\$ 1,502,877	\$ 2,255,728	\$ 1,455,728	\$ 1,455,728
Ministry/Agency Budget Ceiling - Capital		\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		8	8	8	8	8	8
Administrative Support		7	7	7	7	7	7
Wages Staff							
TOTAL AGENCY STAFFING		17	17	17	17	17	17

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

58 Office of the Director of Public Prosecution

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 113 - Office of the Director of Public Prosecution							
PROGRAMME EXPENDITURE							
		2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17	2017/18
			Estimates	Estimates	Estimates	Forward	Forward
Code	Item					Estimates	Estimates
310-315	Personnel Emoluments	\$ 896,338	\$ 1,017,136	\$ 1,017,136	\$ 1,063,053	\$ 1,063,053	\$ 1,063,053
323-380	Operating Expenditure	\$ 288,353	\$ 485,741	\$ 485,741	\$ 1,192,675	\$ 392,675	\$ 392,675
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,184,691	\$ 1,502,877	\$ 1,502,877	\$ 2,315,728	\$ 1,455,728	\$ 1,455,728
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		8	8	8	8	8	8
Administrative Support		7	7	7	7	7	7
Wages Staff							
TOTAL PROGRAMME STAFFING		17	17	17	17	17	17
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Continue with the program of continued legal education and attendance at international conferences for public prosecutors to ensure up to date training and in particular in the area of money laundering and confiscation				Attended international conferences and received training in specified areas			
Pursue case management system in order to easily track files throughout the system as well as to access statistics for international reporting purposes				Full complement of staff in place.3. Files submitted are reviewed within 2 to 3 weeks with advice attached.			
To promote Ethics and Accountability in the DPP's office				Achievement, Prosecutors held accountable for inappropriate conduct			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Develop and implement and maintain an effective and efficient case file system to easily access information, to manage the movement and information in criminal matters. Also to provide statistics for international reporting matters.							
Continue training in the area of money laundering related offences to enhance the prosecutors capacity to prosecute corruption and white collar crimes							
Continuous promotion of ethics and accountability within DPP							
To enhance customer care systems and public awareness of DPP services and citizens rights							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of cases examined							
Number of cases prosecuted							
Number of persons prosecuted							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of prosecutions leading to conviction					70%	75%	80%
Average time to make a decision on a case					< 2days	< 2days	< 2days
Number of cases outstanding as at 31 December					< 20%	< 20%	< 20%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

MINISTRY OF HOME AFFAIRS, TRANSPORTATION AND COMMUNICATION							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
The Ministry of Environment and Home Affairs seeks to provide safety and security for all persons living in or visiting the Turks and Caicos Islands, safeguard the natural environment; and oversee the erection of structures							
STRATEGIC PRIORITIES:							
Develop and implement policies, programs and initiatives to protect life and property, promote safe and humane custody protect the indigent, orphans and juvenile delinquents; safeguard the natural environment (including flora and fauna);							
Establish a system of local government on the family islands to better manage the affairs of each respective island							
Ensure that buildings/structures are in compliance with regulations, safe and have adequate mechanisms to deter fire and other hazards							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
135	Ministry of Home Affairs, Transportation and Communication	\$ 539,845	\$ 741,664	\$ 485,042	\$ 494,934	\$ 494,934	\$ 494,934
	Operating Expenditure	\$ 495,445	\$ 447,822	\$ 485,042	\$ 494,934	\$ 494,934	\$ 494,934
	Capital Expenditure	\$ 44,400	\$ 293,842	\$ -	\$ -	\$ -	\$ -
008	Disaster Management	\$ 406,949	\$ -	\$ 6,769	\$ 572,508	\$ 565,739	\$ 565,739
	Operating Expenditure	\$ 406,949	\$ -	\$ 6,769	\$ 565,739	\$ 565,739	\$ 565,739
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 6,769	\$ -	\$ -
047	TCIG Publishing	\$ 133,003	\$ 161,359	\$ 161,359	\$ 180,026	\$ 180,026	\$ 180,026
	Operating Expenditure	\$ 133,003	\$ 161,359	\$ 161,359	\$ 180,026	\$ 180,026	\$ 180,026
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
048	Postal Services	\$ 382,440	\$ 402,455	\$ 402,455	\$ 429,420	\$ 429,420	\$ 429,420
	Operating Expenditure	\$ 382,440	\$ 402,455	\$ 402,455	\$ 429,420	\$ 429,420	\$ 429,420
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
051	Road Safety	\$ 548,462	\$ 582,401	\$ 595,201	\$ 693,987	\$ 678,987	\$ 678,987
	Operating Expenditure	\$ 548,462	\$ 557,401	\$ 570,201	\$ 678,987	\$ 678,987	\$ 678,987
	Capital Expenditure	\$ -	\$ 25,000	\$ 25,000	\$ 15,000	\$ -	\$ -
060	Prison Services	\$ 2,197,986	\$ 2,375,091	\$ 2,422,091	\$ 2,699,000	\$ 2,974,807	\$ 2,722,597
	Operating Expenditure	\$ 2,195,676	\$ 2,372,401	\$ 2,419,401	\$ 2,696,310	\$ 2,722,597	\$ 2,722,597
	Capital Expenditure	\$ 2,310	\$ 2,690	\$ 2,690	\$ 2,690	\$ 252,210	\$ -
074	Fire Department (Domestic)	\$ 413,653	\$ 551,520	\$ 555,320	\$ 632,184	\$ 607,684	\$ 607,684
	Operating Expenditure	\$ 413,653	\$ 516,520	\$ 520,320	\$ 607,684	\$ 607,684	\$ 607,684
	Capital Expenditure	\$ -	\$ 35,000	\$ 35,000	\$ 24,500	\$ -	\$ -
094	Central Purchasing Unit	\$ 586,295	\$ 649,170	\$ 649,170	\$ 680,159	\$ 680,159	\$ 680,159
	Operating Expenditure	\$ 586,295	\$ 649,170	\$ 649,170	\$ 680,159	\$ 680,159	\$ 680,159
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101	Social Development & Gender Affairs	\$ 1,442,595	\$ 2,045,994	\$ 2,077,286	\$ 2,718,728	\$ 2,478,728	\$ 2,478,728
	Operating Expenditure	\$ 1,442,595	\$ 1,745,994	\$ 1,777,286	\$ 2,478,728	\$ 2,478,728	\$ 2,478,728
	Capital Expenditure	\$ -	\$ 300,000	\$ 300,000	\$ 240,000	\$ -	\$ -
115	Radio Turks and Caicos	\$ 405,771	\$ 472,490	\$ 472,490	\$ 576,675	\$ 576,675	\$ 576,675
	Operating Expenditure	\$ 405,771	\$ 472,490	\$ 472,490	\$ 576,675	\$ 576,675	\$ 576,675
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 7,056,999	\$ 7,982,144	\$ 7,457,724	\$ 9,677,621	\$ 9,667,159	\$ 9,414,949
Ministry/Agency Budget Ceiling - Operating		\$ 7,010,289	\$ 7,325,612	\$ 7,457,724	\$ 9,388,662	\$ 9,414,949	\$ 9,414,949
Ministry/Agency Budget Ceiling - Capital		\$ 46,710	\$ 656,532	\$ -	\$ 288,959	\$ 252,210	\$ -
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		27	24	24	24	24	24
Technical/Front Line Services		106	107	107	122	122	122
Administrative Support		11	13	13	15	15	15
Wages Staff		15	16	16	19	19	19
TOTAL AGENCY STAFFING		159	160	160	180	180	180

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		135 - Ministry of Home Affairs, Transportation and Communication					
PROGRAMME OBJECTIVE:		To ensure that the necessary financial and other controls are in place in order that resources are used efficiently and effectively in delivering the Ministry's goals and improve the Ministry's response to current and future challenges including people development, development of legislation and relationships with national and international clients and organizations.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item		Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 414,507	\$ 324,319	\$ 326,539	\$ 335,667	\$ 335,667	\$ 335,667
323-380	Operating Expenditure	\$ 80,938	\$ 123,503	\$ 158,503	\$ 159,267	\$ 159,267	\$ 159,267
Capital	Capital Expenditure	\$ 44,400	\$ 293,842	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 539,845	\$ 741,664	\$ 485,042	\$ 494,934	\$ 494,934	\$ 494,934
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		1	0	0	0	0	0
Administrative Support		3	3	3	3	3	3
Wages Staff							
TOTAL PROGRAMME STAFFING		6	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
All outstanding draft bills enacted by March 2015			Two (2) bills completed (Dogs Control Amendment Bill and Road Safety Public Service Age Amendment Bills. Work in progress on others.				
Design and implement at least four (4) monitoring and control mechanism to ensure compliance with the various Policies, Ordinances and Regulations (Project monitoring, financial management, Control of supplies, conflict of interest)			Completed and introduced by December 2014.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
All outstanding draft bills (Family Law Bills) enacted by January 2016							
Design and implement at least four (4) monitoring and control mechanism to ensure compliance with the various Policies, Ordinances and Regulations							
KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18	
	Actual	Planned	Revised	Estimate	Estimate	Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Laws / Legislation enacted		2	2	4	5	6	
Number of staff trained		50	60	75	80	100	
Number of Cabinet papers prepared		30	30	42	49	55	
Number of Policies written / drafted		6	6	10	12	16	
Number of control mechanism drafted		4	4	4	4	6	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of persons non-complying with the new Legislation and increased compliance		35	25	20	15	15	
% of staff trained		100%	100%	60%	80%	100%	
Minister's rating of Cabinet Papers		92	92	95	95	95	
% of Policies implemented		80	80	95	100	100	
% of control mechanism implemented		60	60	70	80	80	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		008 - Disaster Management and Emergencies					
PROGRAMME OBJECTIVE:		To provide effective disaster management programs and make citizens of TCI resilient to disaster events					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 266,471	\$ 307,900	\$ 307,900	\$ 350,314	\$ 350,314	\$ 350,314
323-380	Operating Expenditure	\$ 140,478	\$ 198,755	\$ 210,687	\$ 215,425	\$ 215,425	\$ 215,425
	Capital Expenditure		\$ -	\$ 6,769	\$ 6,769		
TOTAL PROGRAMME EXPENDITURE		\$ 406,949	\$ 506,655	\$ 525,356	\$ 572,508	\$ 565,739	\$ 565,739
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	2	2	2	2	2
Technical/Front Line Services		4	4	4	4	4	4
Administrative Support			1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING		7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Disaster Management draft bill enacted by March 2015				Bill enacted and implemented throughout TCI			
Development of National and Sectorial Plans				3 National and Sectorial Plans Developed			
Emergency Telecommunication System Established				All islands are connected and able to communicate via VHF radios with other			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
To develop and maintain a culture of Comprehensive Disaster Management among all sectors of the society within the TCI, in order to save lives and protect property from Natural and Technological hazards.							
To build a disaster resilient nation in the TCI through Comprehensive Disaster Management							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Output Indicators (the quantity of output or services delivered by the programme)							
Number of disaster management training programs conducted					5	15	20
Number of public information and education campaigns conducted					4	8	12
Number of communities and shelters with operational radio communication					8	15	20
Number of national operational committees established					6	8	10
Number of non-government agencies supporting disaster management					5	10	15
Number of emergency exercises/simulations conducted					1	3	5
Number of early warning systems established for hazards					0	3	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of disaster management training programs conducted					40%	60%	80%
Number of public information and education campaigns conducted					50%	70%	90%
Number of communities and shelters with operational radio communication					20%	80%	100%
Number of national operational committees established					60%	75%	100%
Number of non-government agencies supporting disaster management					30%	50%	75%
Number of emergency exercises/simulations conducted					10%	50%	70%
Number of early warning systems established for hazards					5%	30%	50%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		047 - TCIG Publishing Department					
PROGRAMME OBJECTIVE:		The TCIG Publishing Department is responsible for printing and managing all government Department and statutory body documents for the entire TCI. To ensure that all Government legal notices, bills and ordinance are made available to the public and private sector.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 107,799	\$ 111,759	\$ 111,759	\$ 123,516	\$ 123,516	\$ 123,516
323-380	Operating Expenditure	\$ 25,204	\$ 49,600	\$ 49,600	\$ 56,510	\$ 56,510	\$ 56,510
	Capital Expenditure						
TOTAL PROGRAMME EXPENDITURE		\$ 133,003	\$ 161,359	\$ 161,359	\$ 180,026	\$ 180,026	\$ 180,026
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	1	1	1	1	1	1
	Technical/Front Line Services	2	2	2	2	2	2
	Administrative Support	0	1	1	1	1	1
	Wages Staff						
TOTAL PROGRAMME STAFFING		3	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
<p>The main activities of the TCIG Publishing Department are:</p> <ul style="list-style-type: none"> • Printing of the Official Gazette, the TCI Government Budget, the Semi-government Organizations Budgets, the Minutes of the House of Representatives, the Annual Report of the Auditor General, the Financial Report, various publications of the government departments, school books, Legislation and all the forms used by the Civil Service. • To print, produce, replicate as well as generate revenue for the Government by being the Central • Publishing Agency for all official forms and documents that is of reputable quality and within the time frame of its requests by Ministries and Departments. • Keep stock of all key forms and documents for dissemination to the relevant departments. • Stocking and supply of the government departments with stationery paper and forms. • Distribute the Official Gazette and sells all the government publications. • Advise the government department on tenders for printing works. 							
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
<p>TCIG Publishing Department key programme strategies for 2015/16.</p> <ul style="list-style-type: none"> • Increase the customization and personalization of printed government documents and information based on unique customers needs. • Electronically read the Official Gazette. • Receive all notices for the Official Gazette electronically. • Manage accounts (expenditure and revenue). • Train staff on new equipment purchase. • Add 1-2 valuable machine to the department that would generate a volume of revenue to the department. (e.g. A binding machine). • Graphics Department (Layout, design and print-business cards, books, news letter, invitations, identification cards etc.). • Introduce Photo ID purchase. • Photo copying service at affordable rate. • Design and erect out door signs. • Keeping pace with current technology • Updating aging printing equipment. • Smart Buy savings commitments. • New projects and new ways of doing business. 							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Output Indicators (the quantity of output or services delivered by the programme)							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		048 - Postal Services					
PROGRAMME OBJECTIVE:		To provide modern postal services to the people of the Turks and Caicos Islands					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 321,689	\$ 317,459	\$ 317,459	\$ 335,571	\$ 335,571	\$ 335,571
323-380	Operating Expenditure	\$ 60,751	\$ 84,996	\$ 84,996	\$ 93,849	\$ 93,849	\$ 93,849
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 382,440	\$ 402,455	\$ 402,455	\$ 429,420	\$ 429,420	\$ 429,420
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	1	1	3	3	3
Technical/Front Line Services		9	11	11	9	9	9
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Proper equipment, staff training, more mailboxes, new services							
KEY PERFORMANCE INDICATORS							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Philatelic Issues							
Number of articles processed through postal services							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Increase mailbox customers							
Increase customer base							
Increase in stamp collectors							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		051 - Road Safety Department					
PROGRAMME OBJECTIVE:		Provide safety through ensuring all persons using vehicles are licensed, road worthy and all Taxis are complying with the Public Service Regulations.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 464,387	\$ 469,162	\$ 471,662	\$ 575,295	\$ 575,295	\$ 575,295
323-380	Operating Expenditure	\$ 84,075	\$ 88,239	\$ 98,539	\$ 103,692	\$ 103,692	\$ 103,692
Capital	Capital Expenditure		\$ 25,000	\$ 25,000	\$ 15,000	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 548,462	\$ 582,401	\$ 595,201	\$ 693,987	\$ 678,987	\$ 678,987
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		13	13	13	14	14	14
Administrative Support		2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING		17	17	17	18	18	18
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Improve enforcement of Road Safety Regulations				Held meetings with Police on enforcement, also meet with Taxi operators on safety and the need to be careful when driving with passengers, public awareness through TV and radio interviews on safety requirements. Results reduced road accidents			
Improve the efficiency of the Road Safety application review process for drivers and vehicles licenses				Meetings with staff through the islands to ensure that applications are properly submitted and to ensure public awareness on the processes. Turnaround time is decreased.			
Increase public awareness of and adherence of Road Safety Regulations through media such as radio, TV, pamphlets etc.				Public awareness through radio and TV interviews as well as discussions with school children on safety, making the roads safer for road users. Less accidents			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Implement Penalties for late payment of required fees e.g. Driver's license, continue educate all through the media on the need to be current and the dangers of non compliance.							
Conduct media campaigns and Public Awareness on Road Safety Regulations as well as to reach out to all schools and continue to hold meetings with public operators, prepare safety tips booklets for tourist and the local public alike to be aired through radio and TV programmes							
Increase more road side checks to encourage Road Safety Regulation, engage police as well as PWD on effective road signs in accordance with the regulations through increased meetings with action plans							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of License Vehicles.			12400	12400	12400	12400	12400
			taxi approx.	taxi approx.	taxi approx.	taxi approx.	taxi approx.
Number of License Public Services Vehicle.			229	229	229	229	229
Number of Public Services Operator.			270	270	270	270	270
Number of person meeting the requirement to obtain a			4680	4961	5258	5574	5908
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of vehicles meeting roadworthy standards.			80	80	90	95	95
% of persons passing driver's test			80	80	90	90	90

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 060 - Prison Service							
PROGRAMME OBJECTIVE: To keep in custody persons committed by the courts, rehabilitate them and help them to live law abiding and useful lives in custody and after release.							
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 1,624,683	\$ 1,729,209	\$ 1,776,209	\$ 2,080,291	\$ 2,106,578	\$ 2,106,578
323-380	Operating Expenditure	\$ 570,993	\$ 643,192	\$ 643,192	\$ 616,019	\$ 616,019	\$ 616,019
Capital	Capital Expenditure	\$ 2,310	\$ 2,690	\$ 2,690	\$ 2,690	\$ 252,210	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 2,197,986	\$ 2,375,091	\$ 2,422,091	\$ 2,699,000	\$ 2,974,807	\$ 2,722,597
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	6	6	6	6	6
Technical/Front Line Services		55	55	55	55	55	55
Administrative Support		1	1	1	1	1	1
Wages Staff		3	4	4	4	4	4
TOTAL PROGRAMME STAFFING		65	66	66	66	66	66
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Expansion of farm to increase production and employment for inmates			Additional staff successfully recruited and trained in basics				
Increase of Technical / Front Line Staff to fulfil quota			Four cognitive programs, skills/ work programs have been identified and developed.				
New programmes to be implemented on rehabilitative and intervention strategies							
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Up to date search strategies: installations of body scanners to assist with searching techniques							
Up to date health and safety procedures: workshops to be conducted by medical facilitators							
Introduction of programs to assist officers to better manage inmates who have mental problems							
Constructive Regimes and Employability Programs: certified skills programmes from external agencies							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Escapes		0	0	0	0	0	0
Number of days Prisoners received training per year		76	95	95	125	135	150
Average number of working hours per prisoner per year		2190	2190	2190	2555	2555	2920
No of remanded prisoners escorted to courts throughout TCI		375	375	385	390	395	400
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of Recidivism inmates due to Rehabilitative Programs		15%	15%	10%	8%	5%	0%
% of Assault/ Fights reduced due to prisoners working.		10%	8%	7%	5%	3%	1%
% of remanded prisoners convicted to serve time		8%	8%	10%	12%	15%	20%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 074 - Fire Department (Domestic)							
PROGRAMME OBJECTIVE:							
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 320,483	\$ 368,516	\$ 368,516	\$ 447,244	\$ 447,244	\$ 447,244
323-380	Operating Expenditure	\$ 93,170	\$ 148,004	\$ 151,804	\$ 160,440	\$ 160,440	\$ 160,440
Capital	Capital Expenditure		\$ 35,000	\$ 35,000	\$ 24,500	-	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 413,653	\$ 551,520	\$ 555,320	\$ 632,184	\$ 607,684	\$ 607,684
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	3	3	3	3	3
Technical/Front Line Services		6	6	6	6	6	6
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		10	10	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
To increase the number of buildings inspections for both Government and Private Sector by 10% by December 2014				Ongoing to be complete by June 2015			
To ensure that fire protocols and standards (hydrants etc.) are established throughout TCI				Ongoing to be complete by June 2015			
To revise and implement the fire prevention programmes in the schools, including fire tips and fire drills by March 2015				Ongoing to be complete by June 2015			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
To educate the Public on Fire Safety and prevention, through media campaigns by March 31st 2015							
To increase the number of building inspections for both Government and Private Sector by March 31st 2015							
To minimize injury or loss of life and property by fire or emergencies by improving response time by March 31st 2015							
To re-introduce Fire Safety Week by 31st March 2015 as a way to raise awareness of the hazards of fires							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Inspections of schools and buildings			30	35	40	42	45
No. of responses to fire calls and emergencies			60	60	55	55	50
No. of Fire Prevention programmes re-introduced throughout			12	13	15	17	18
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Response time to fires and other emergencies			15 mins	14 mins.	12 mins.	10 mins	8 mins.
Number of fire Calls			12%	10%	9%	9%	9%
% of schools participating in Fire Safety Drills			20	30	40	50	70
% of Building Inspections & compliance with Fire Safety Laws			30%	40%	60%	65%	70%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		094 - Central Purchasing Unit					
PROGRAMME		Procure all supplies for government departments to assist them in their day to day operations.					
OBJECTIVE:							
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 167,320	\$ 169,510	\$ 169,510	\$ 183,244	\$ 183,244	\$ 183,244
323-380	Operating Expenditure	\$ 418,975	\$ 479,660	\$ 479,660	\$ 496,915	\$ 496,915	\$ 496,915
Capital	Capital Expenditure				\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 586,295	\$ 649,170	\$ 649,170	\$ 680,159	\$ 680,159	\$ 680,159
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		3	2	2	2	2	2
Administrative Support		0	0	0	0	0	0
Wages Staff		4	4	4	4	4	4
TOTAL PROGRAMME STAFFING		7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Introduction of bulk purchasing system				Successfully achieved in 2014/15			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Continuation of quarterly and bulk purchasing system							
Have warehouse in Providenciales stock and fully functional by July 2015							
Improve service delivery time to central government on all orders							
Reduce the average waiting time to fulfil requisitions							
Local procurement of supplier contracts							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of purchase orders processed		200	150	100	100	100	100
Number of deliveries							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of orders completed in two working days					> 80%		
Average delivery time					< 2 days		
Inventory Turnover ratio							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		101 - Social Development & Gender Affairs					
PROGRAMME OBJECTIVE:		To facilitate the development of self-sufficiency of our communities thereby reducing dependency on the State, while ensuring the protection of the weak and vulnerable. To promote the integration and mainstreaming of the gender perspective into the activities of government at the policy, program and project levels.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 607,712	\$ 654,223	\$ 654,223	\$ 1,100,663	\$ 1,100,663	\$ 1,100,663
323-380	Operating Expenditure	\$ 834,883	\$ 1,091,771	\$ 1,123,063	\$ 1,378,065	\$ 1,378,065	\$ 1,378,065
	Capital Expenditure		\$ 300,000	\$ 300,000	\$ 240,000	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,442,595	\$ 2,045,994	\$ 2,077,286	\$ 2,718,728	\$ 2,478,728	\$ 2,478,728
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	4	4	4	2	2	2
	Technical/Front Line Services	10	10	10	24	24	24
	Administrative Support	3	3	3	5	5	5
	Wages Staff	1	0	0	3	3	3
TOTAL PROGRAMME STAFFING		18	17	17	34	34	34
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESSIN 2014/15				
Strengthen the processing time of new applicants (i.e. decision within 10 days)			New applicants for welfare benefits have been processed. Indigent clients receive medical & medication coverage. Existing cases are reviewed every six (6) months.				
To develop, improve and implement new and existing critical programmes to enhance the standards of living in the TCI			Criteria for service application is being reviewed & established where necessary. The National Parenting Programme is forthcoming in 2015. Universal Children's Day, Int. Men's Day, Child Abuse Prevention Programme are implemented to sensitize and educate the Communities across the TCI.				
To review and implement the Family Law Legislation: Domestic Violence, Custody of Children, Child Care and Adoption, Child Maintenance and Juvenile Justice Bill			Consultation meetings held with AG Chambers personnel in making changes and finalizing the Family Law Bills throughout 2014. This process is near completion, three (3) Bills are ready to be presented to Cabinet.				
To implement supporting services and initiatives i.e. Juvenile Centre, Probation Department, Domestic Violence Shelter & Continuous Education Program to provide rehabilitative/intervention services to clients of the Department			Currently, the Department continuous to utilize the Provo Children's Home for care of children who are orphaned and abused. The Juvenile Centre & Probation Department is slated for February 2015. The Continuous Education Program is being revamped & strengthened with updated contracts, MOU & overall support. The Domestic Violence Shelter is incomplete. Will continue within next year.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
To Develop and implement a Gender Policy by Dec 2015							
To reinstate GENCO Radio Programme by May 2015, bringing awareness on various Gender related issues.							
Development of Gender Quarterly Newsletter, May 2015, distribute surveys, collect and collate Gender related data							
To develop and implement Individual, Family & Group Counselling Sessions for Children & Families in April 2015							
To ensure that the Family Law Bills are tabled and passed in Cabinet so that it can be implemented.							
To increase the number of juveniles managed locally by bringing the Juvenile Home on stream in the TCI.							
Establishment of Juvenile Centre, Probation Department, and Domestic Violence Shelter to address the social needs of society.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of persons reporting domestic violence cases per year particularly in Provo where there are more numbers			10	20	50	60	90
Number of Gender Newsletters Publication produced and advocacy programmes implemented			2	4	4	4	4
Number of schools sensitized on Gender issues (D.V., Child Abuse, Engaging Men and boys)			4	4	12	12	12
Number of radio and TV appearance (Media outlets) re Gender related issues per year.			2	2	12	12	12
Number of new clients accessing financial services			20	20	25	30	35
Number of new clients receiving indigent services			20	20	30	40	50
Number of Children placed in State Care on a Monthly basis			10	10	12	10	11
Number of students accessing Continuous Education Programmes (TCI Business College & New Beginnings School)			15	15	15	20	20
Number of Family Law Bills being passed			3	3	7	2	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of DV victims enrolled in at least one counselling			40%	40%	50%	60%	70%
Percentage of students participating in Gender related			85%	85%	95%	100%	100%
Percentage of communities multi-cultural nationalities, NGO,			50%	50%	70%	80%	95%
Percentage of Applicants applying for Home Help Services			20%	20%	15%	10%	5%
Average length of time receiving welfare benefits			80%	80%	60%	45%	30%
Reoffending behaviours of young offenders will reduce,			50%	50%	30%	20%	20%
Family Law Bills being passed			60%	60%	75%	100%	0%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

59 Ministry of Home Affairs, Transportation and Communication

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		115 - Radio Turks and Caicos					
PROGRAMME OBJECTIVE:		RTC Sales Strategies for new programs: Our objective is to engage in new formats of raising revenue from small & large business, while exploring web formats & social media business through marketing & presentations.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 316,140	\$ 326,585	\$ 326,585	\$ 400,662	\$ 400,662	\$ 400,662
323-380	Operating Expenditure	\$ 89,631	\$ 145,905	\$ 145,905	\$ 176,013	\$ 176,013	\$ 176,013
	Capital Expenditure				\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 405,771	\$ 472,490	\$ 472,490	\$ 576,675	\$ 576,675	\$ 576,675
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		3	4	4	6	6	6
Administrative Support		1	1	1	1	1	1
Wages Staff		7	8	8	8	8	8
TOTAL PROGRAMME STAFFING		13	15	15	17	17	17
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2014/15				
Increase in revenue for 2014/15 for toll free number			Reports will be submitted in April				
Implementing texting numbers which is revenue driven			New target				
GoGsat program to be implemented through RTC to schools			\$50,000 upon agreement (new target)				
New radio Programs, Lime Time, Cross talk & Money Market			Awaiting TCIG Software				
New Apps for RTC			To reach a new audiences				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Increase Sales Traffic especially in Providenciales through more visitations							
Increase radio programs on RTC that will generate sponsorship revenue							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Once the contract with GSAT is approved RTC's revenue					50,000		
Increase in Commercial revenue					100,000		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
RTC's Sales decreased as a result of low budget for travelling					10000		
Marketing the station more with the use of billboards across							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

MINISTRY OF INFRASTRUCTURE, HOUSING AND PLANNING							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
Our Intention as the Ministry responsible for Support of other TCIG Ministries and Departments, to collectively offer assistance and guidance in an effort to provide effective and efficient support services for the TCIG and be a positive example for which others can trust and follow.							
STRATEGIC PRIORITIES:							
The Ministry must work with its Departments and other Ministries and Departments throughout the Government to identify and support them in finding solutions which would improve efficiency in service delivery. The Ministry of Government Support Services will have to play a critical role in developing the necessary guidelines and policies to enable Ministries, Departments and all bodies to operate effectively and efficiently.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
136	Infrastructure, Housing and Planning	\$ 881,933	\$ 787,102	\$ 737,102	\$ 730,956	\$ 730,956	\$ 730,956
	Operating Expenditure	\$ 881,933	\$ 737,102	\$ 737,102	\$ 730,956	\$ 730,956	\$ 730,956
	Capital Expenditure	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
043	Public Works	\$ 4,960,208	\$ 2,869,545	\$ 3,700,486	\$ 8,458,061	\$ 3,859,138	\$ 6,460,076
	Operating Expenditure	\$ 1,593,412	\$ 1,796,165	\$ 2,176,725	\$ 2,894,138	\$ 2,894,138	\$ 2,894,138
	Capital Expenditure	\$ 3,366,796	\$ 1,073,380	\$ 1,523,761	\$ 5,563,923	\$ 965,000	\$ 3,565,938
044	Water Undertaking	\$ 2,915,771	\$ 1,686,882	\$ 1,599,792	\$ 2,120,147	\$ 1,321,417	\$ 1,321,417
	Operating Expenditure	\$ 1,228,576	\$ 1,284,794	\$ 1,284,794	\$ 1,321,417	\$ 1,321,417	\$ 1,321,417
	Capital Expenditure	\$ 1,687,195	\$ 402,088	\$ 314,998	\$ 798,730	\$ -	\$ -
045	EMS - Mechanical Services Division	\$ 541,564	\$ 560,630	\$ 560,630	\$ 623,417	\$ 923,417	\$ 1,113,417
	Operating Expenditure	\$ 541,564	\$ 560,630	\$ 560,630	\$ 623,417	\$ 623,417	\$ 623,417
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 490,000
055	Planning Department	\$ 559,367	\$ 625,898	\$ 902,979	\$ 1,253,402	\$ 1,253,402	\$ 753,402
	Operating Expenditure	\$ 559,367	\$ 625,898	\$ 702,979	\$ 753,402	\$ 753,402	\$ 753,402
	Capital Expenditure	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 500,000	\$ -
056	Estate Management Department	\$ 5,313,892	\$ 5,817,752	\$ 5,817,752	\$ 6,068,275	\$ 6,068,275	\$ 6,068,275
	Operating Expenditure	\$ 5,313,892	\$ 5,817,752	\$ 5,817,752	\$ 6,068,275	\$ 6,068,275	\$ 6,068,275
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
077	Energy and Utilities Department	\$ 118,865	\$ 155,517	\$ 155,517	\$ 381,232	\$ 171,232	\$ 281,232
	Operating Expenditure	\$ 118,865	\$ 155,517	\$ 155,517	\$ 171,232	\$ 171,232	\$ 171,232
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 110,000
081	EMS - Project Management Division	\$ 336,835	\$ 359,963	\$ 359,963	\$ 461,824	\$ 461,824	\$ 461,824
	Operating Expenditure	\$ 336,835	\$ 359,963	\$ 359,963	\$ 461,824	\$ 461,824	\$ 461,824
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
082	EMS - Maintenance Division	\$ 1,948,525	\$ 2,396,050	\$ 2,254,597	\$ 1,686,722	\$ 1,686,722	\$ 1,686,722
	Operating Expenditure	\$ 1,948,525	\$ 2,011,050	\$ 2,254,597	\$ 1,686,722	\$ 1,686,722	\$ 1,686,722
	Capital Expenditure	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$17,576,960	\$ 15,259,339	\$ 16,088,818	\$ 21,784,036	\$ 16,476,383	\$ 18,877,321
Ministry/Agency Budget Ceiling - Operating		\$12,522,969	\$ 13,348,871	\$ 14,050,059	\$ 14,711,383	\$ 14,711,383	\$ 14,711,383
Ministry/Agency Budget Ceiling - Capital		\$ 5,053,991	\$ 1,910,468	\$ 2,038,759	\$ 7,072,653	\$ 1,765,000	\$ 4,165,938
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		25	26	26	25	25	25
Technical/Front Line Services		29	29	29	29	29	29
Administrative Support		9	9	9	9	9	9
Wages Staff		209	209	209	209	209	209
TOTAL AGENCY STAFFING		272	273	273	272	272	272

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		136 - Infrastructure, Housing & Planning					
PROGRAMME OBJECTIVE:		To provide strategic direction, policy and planning, and administrative support to the development of infrastructure and housing in TCI					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 476,079	\$ 501,616	\$ 501,616	\$ 466,447	\$ 466,447	\$ 466,447
323-380	Operating Expenditure	\$ 405,854	\$ 235,486	\$ 235,486	\$ 264,509	\$ 264,509	\$ 264,509
Capital	Capital Expenditure		\$ 50,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 881,933	\$ 787,102	\$ 737,102	\$ 730,956	\$ 730,956	\$ 730,956
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	4	4	3	3	3
Technical/Front Line Services		4	4	4	4	4	4
Administrative Support		4	4	4	4	4	4
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		12	12	12	11	11	11
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Strengthen Senior Staff Management Skills				Six Participants - Century 21 Management Course			
Cross-Training Senior Staff / Directors				Regional Workshops - PWD Director & Water Engineer			
Rationalization of Government Estates				Number of Key Government Offices relocated - greater efficiency			
Regularization of Salt Cay Ferry Services				Tendering & Awarding of Salt Ferry Services			
Rigorous Maintenance Program for School Buildings				Renovations works to a number of Government schools			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Advance Level Training for Senior management staff							
Advance Training - Directors through UK TA (Technical Assistance) Program							
Registration of Directors into Professional Bodies							
Recruitment of Senior Level Technical Staff throughout Ministry							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Salt Cay Ferry Services / Fees				48	50	50	50
Maintenance of Fix Assets - School Buildings				8	14	14	14
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Increased number of passengers travelling							
Increased number of renovated buildings							
Increased number of renovated buildings							
Increased number of renovated buildings							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		043 - Public Works					
PROGRAMME OBJECTIVE:		To provide administration, Human Resources support, financial accounting and leadership to the other divisions of the Public Works Department while coordinating and monitoring all facets of TCIG projects for compliance to TCIG policies.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 210,971	\$ 381,057	\$ 381,057	\$ 1,081,355	\$ 1,081,355	\$ 1,081,355
323-380	Operating Expenditure	\$ 1,382,441	\$ 1,415,108	\$ 1,795,668	\$ 1,812,783	\$ 1,812,783	\$ 1,812,783
Capital	Capital Expenditure	\$ 3,366,796	\$ 1,073,380	\$ 1,523,761	\$ 5,563,923	\$ 965,000	\$ 3,565,938
TOTAL PROGRAMME EXPENDITURE		\$ 4,960,208	\$ 2,869,545	\$ 3,700,486	\$ 8,458,061	\$ 3,859,138	\$ 6,460,076
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	6	6	8	8	8
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		0	0	0	0	0	0
Wages Staff		0	1	1	41	41	41
TOTAL PROGRAMME STAFFING		4	8	8	50	50	50
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Upgrade all PWD facilities with a concentration on the Mechanical Division							
Identify staff weaknesses and enhance the critical skill sets							
Review and improve all financial and accounting procedures for delivery time and accuracy							
Recruit all vacant staff positions in this budget cycle							
Frequently and closely monitor and inspect all project for TCIG procedural policies							
KEY PERFORMANCE INDICATORS							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of staff who received some form of training					15		
Avg no. of training course attended by staff					1		
Percentage of Data collected					70%		
Percentage of payment paid by deadline					90%		
Percentage of utility reduction by use of LED's					30%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of projects delayed due to lack of payment					90%		
Avg. Time for payment (days)					7		
Increase in staff efficiency / Membership to APWA							
Increase in information on hand for planning and budgeting					100%		
Increase in personnel							
Increase the number of projects free from PFM procedural							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

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 Turks and Caicos Islands.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 390,937	\$ 478,266	\$ 478,266	\$ 483,251	\$ 483,251	\$ 483,251
323-380	Operating Expenditure	\$ 837,639	\$ 806,528	\$ 806,528	\$ 838,166	\$ 838,166	\$ 838,166
Capital	Capital Expenditure	\$ 1,687,195	\$ 402,088	\$ 314,998	\$ 798,730	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 2,915,771	\$ 1,686,882	\$ 1,599,792	\$ 2,120,147	\$ 1,321,417	\$ 1,321,417
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	3	3	3	3	3
Technical/Front Line Services		6	6	6	5	5	5
Administrative Support		0	0	0	0	0	0
Wages Staff		11	11	11	12	12	12
TOTAL PROGRAMME STAFFING		20	20	20	20	20	20
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Upgrade Water production within Grand Turk				Construction of Ro Plant Building and Installation 300k Reverse Osmosis plant Grand			
Upgrade Water production within Salt Cay				Construction of Ro Plant Building and Installation 14.5k Reverse Osmosis plant Salt Cay.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Upgrade Reverse Osmosis Plant within the South Caicos (2015/16) and Salt Cay (2014/15)							
Upgrade water distribution piping infrastructure within South Caicos(2015/16) and Salt Cay (2016/17)							
Upgrade Residential customers of Grand Turk to smart/Prepaid Meters (2015/16) Salt Cay (2016/17) South Caicos (2016/17)							
Upgrade Commercial customers of Grand Turk to smart/Prepaid Meters (2015/16) Salt Cay (2016/17) South Caicos (2016/17)							
Reduce response times in resolving meter technical problems							
Upgrade water storage infrastructure within the Turks and Caicos Islands							
Upgrade Leak detection programme							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of water connections					1093	1193	1300
Total volume of water produced					89 million	114 million	20 million
Total volume of water stored					1.2 million	1.2 million	5 million
Number of training courses conducted					2	4	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of households and business with a water service connection					50%	65%	80%
Total Revenue Collected			\$ 694,647	\$ 708,893	\$ 900,000	\$ 1,000,000	
Total value of arrears for more than 3 months				\$ 3,946,762			
Percentage of non-revenue water					70%	50%	30%
Percentage of businesses with a water service connection					60%	85%	90%
Maintained quality of potable water					4	12	12
Percentage of customers disconnected					3%		
Number of assets seized for non-payment					0%		
Percentage of staff attending training courses					20%	50%	100%
Percentage of dependence on fossil fuel					100%	100%	80%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		045 - EMS - Mechanical Services Division					
PROGRAMME OBJECTIVE:		To maintain TCIG vehicular fleet and mechanical equipment to high standard keeping them both operational /functional and road worthy					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 308,916	\$ 325,729	\$ 325,729	\$ 353,917	\$ 353,917	\$ 353,917
323-380	Operating Expenditure	\$ 232,648	\$ 234,901	\$ 234,901	\$ 269,500	\$ 269,500	\$ 269,500
Capital	Capital Expenditure		\$ -	\$ -		\$ 300,000	\$ 490,000
TOTAL PROGRAMME EXPENDITURE		\$ 541,564	\$ 560,630	\$ 560,630	\$ 623,417	\$ 923,417	\$ 1,113,417
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support		0	0	0	0	0	0
Wages Staff		9	9	9	9	9	9
TOTAL PROGRAMME STAFFING		12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Evaluate TCIG fleet for functionality and replacement in a phase approach				All vehicles in the fleet were assessed			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Inspect and service all TCIG vehicles for routine maintenance							
Diagnose and complete all repair orders in a timely manner							
Equip staff and garage with necessary tools and skill sets to perform Public Service road worthiness inspections							
Evaluate TCIG fleet for functionality and replacement in a phase approach							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Increasing the amount of vehicle in circulations							
Repair Time							
No of vehicles service							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
All TCIG fleet will be serviced quarterly thus increasing the							
Increase the number of vehicles repairs and decrease the							
Increase in the amount of vehicle service							
All TCIG vehicles will be fit for use and functional							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

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					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item		Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 493,929	\$ 564,768	\$ 600,949	\$ 666,443	\$ 666,443	\$ 666,443
323-380	Operating Expenditure	\$ 65,438	\$ 61,130	\$ 102,030	\$ 86,959	\$ 86,959	\$ 86,959
Capital	Capital Expenditure	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 500,000	
TOTAL PROGRAMME EXPENDITURE		\$ 559,367	\$ 625,898	\$ 902,979	\$ 1,253,402	\$ 1,253,402	\$ 753,402
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	3	3	3	3	3
Technical/Front Line Services		6	6	6	6	6	6
Administrative Support		5	5	5	5	5	5
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		14	14	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Improve enforcement and target illegal development				Improve and implement the Enforcement procedures and establish Task force			
improve the efficiency of the planning application review process				Increase conformity to submission procedures and Planning Regulation and standards			
Increase public awareness of and adherence of planning regulations				Number of complaints and queries and number of illegal development reported			
Update of Planning regulation (B/code & Dev/Manual				update publish guidelines development manual and TCI Building code			
update of National physical development plan				New policies that would position TCI economy for sustainable development			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Develop and implement assessment form for illegal development							
Schedule and conduct site investigations create database for input data							
Log file at least 2 cases of illegal development per month in Court							
To review the National development and Land use Plan in conjunction with the revised Building codes and Development regulations							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
An improved record of illegal development in TCI				3	18	20	20
Revenue of the Department				\$ 530,000	\$ 650,000	\$ 680,000	\$ 700,000
Number of buildings under construction in TCI				64	93	100	110
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Increase number of Plans received				20%	10%	12%	15%
Increase number of Plans approved				15%	8%	10%	12%
Increase number of sites under construction being inspected				10%	50%	10%	10%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 056 - Estate Management Department							
PROGRAMME OBJECTIVE: The Estate Management department is tasked with the development, management and control of all TCIG properties (owned and rented) and estate-related services and functions including asset management, janitorial and maintenance, safety and security and staffing.							
PROGRAMME EXPENDITURE							
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 1,386,504	\$ 1,540,512	\$ 1,540,512	\$ 1,613,195	\$ 1,613,195	\$ 1,613,195
323-380	Operating Expenditure	\$ 3,927,388	\$ 4,277,240	\$ 4,277,240	\$ 4,455,080	\$ 4,455,080	\$ 4,455,080
Capital	Capital Expenditure		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 5,313,892	\$ 5,817,752	\$ 5,817,752	\$ 6,068,275	\$ 6,068,275	\$ 6,068,275
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		0	0	0	0	0	0
Administrative Support		0	0	0	0	0	0
Wages Staff		131	127	127	124	124	124
TOTAL PROGRAMME STAFFING		133	129	129	126	126	126
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Assessment of 8 government-owned properties over 30 years old			Tendering in process for expert consultants to complete assessments				
Review and enforcement of security contract			Installation of new equipment resulting in a reduction in intrusions and theft (Installation of CCTV)				
Closer monitoring of janitorial service staffing, assignments, and absences			Streamlined process to report cleaner absences, submit timesheets, request replacements and undertake disciplinary actions				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Privatization of janitorial service and staffing.							
Update physical asset registry of all TCIG assets, including utility meters. This registry will allow for improved planning, allocation and implementation of resources in the undertaking of property upkeep by indicating those properties most in need of maintenance/retrofitting.							
Implement Estate Policy to include asset management, janitorial and safety and security. A document setting forth standard operating procedures and policies will allow for a more streamlined handling of maintenance requests, janitorial staffing and security needs.							
Ensure value for money from rental properties to government owned properties through proper utilization of allocated space (footprint for office size, size per individual & establish cost saving procedures). A standard blueprint (policy) for each type of office space requested, and building renovated to ensure that all available space is being utilized. By utilizing all available space, the number of properties needed should be reduced creating a cost-savings for TCIG. A standard policy stating this information will eliminate the need for Estate Management Staff to review and plan office layouts each time a department moves or a new space is required.							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Government-owned properties managed		172	172	172	172	172	172
Establishment of janitorial services contract for outsourcing		-	-	-	21	21	21
Retendering of security contract		5	5	5	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Implementation of software to track complaints/maintenance requests and time taken to address		-	-	-	70%	85%	95%
Inspection of government-owned properties each fiscal quarter (168 properties total)		-	-	-	25%	50%	75%
Improved security measures and protection of both life and property.		45%	70%	70%	85%	90%	95%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

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					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 90,928	\$ 112,021	\$ 112,021	\$ 126,112	\$ 126,112	\$ 126,112
323-380	Operating Expenditure	\$ 27,937	\$ 43,496	\$ 43,496	\$ 45,120	\$ 45,120	\$ 45,120
Capital	Capital Expenditure				\$ 210,000	\$ -	\$ 110,000
TOTAL PROGRAMME EXPENDITURE		\$ 118,865	\$ 155,517	\$ 155,517	\$ 381,232	\$ 171,232	\$ 281,232
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Energy policy drafted to ensure sustainable energy future				Awaiting outcome of consultation/review by the U.S Department of Energy			
Partnership with the Carbon War Room and Solar Head of State to reduce consultancy costs				This is an on-going collaborative initiative to improve the sustainable energy in the TCI. Currently at phase 1 of designing an energy sustainability roadmap and legislative reform.			
Ensure cost recovery especially for new initiatives such as petroleum sector regulation and electrician licensing programme				Phase 1 of drafting regulations for the petroleum sector regulation Draft Bill to implement a licensing regime for electricians			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Complete and Implement a revised legislative and regulatory framework for the electricity sector by June 2015. This will ensure higher level of accountability and prudent investment decisions by the management of the electricity utility to improve operational and economic efficiency leading cost minimization. Implementation of customer service and quality of service standards. Pave the way for the introduction of renewable energy generation by customers, with access to the electricity grid thereby improving sustainability of energy provision and price and cost stabilization.							
On-going Sustainable energy awareness programme. This is an element of the sustainable energy initiative to educate consumers on energy conservation and energy efficiency, leading to reduced energy demand and fossil fuel consumption, and energy costs. Key government buildings will be targeted for energy audit and retrofitting to reduce energy consumption and costs in the public sector.							
Amend the Water and Sewerage Board Ordinance to protect health and safety through better regulatory mechanisms by mid-2015. Improved monitoring and compliance to quality and environmental standards.							
Implementation of petroleum products price and quality controls regulations by May 2015 to protect customers from unfair price manipulations, as well as to ensure high product quality as well as the assurance of measurement accuracy, through inspections and fuel dispensing pump calibrations certification.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Electrician licensing and compliance to codes and standards			100%	100%	100%	100%	100%
Reduced energy consumption in the public sector (MWh)			NA	NA	115 MWh	345MWh	430MWh
Renewable energy generation penetration in to the grid			0MW	0MW	2 MW	3.3MW	5MW
Replacement of conventional street lighting fixtures with			300	340	400	500	600
Monitor and ensure fuel prices reflective of world crude and			NA	NA	All Stations	All Stations	All Stations
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Reduced consumption and annual energy demand			NA	NA	1%		
Reduced energy consumption in the public sector			0%	0%	2%	6%	8%
Renewable energy generation penetration from customer			0%	0%	5%	10%	15%
Replacement of conventional street lighting fixtures with			17%	17%	20%	25%	30%
Fuel price monitoring and regulation			0%	0%	100%	100%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		081 - EMS Project Management Division					
PROGRAMME		To be efficient in providing TCIG and the Turks and Caicos at large with the necessary technical support in project management for all capital and recurrent infrastructural projects.					
OBJECTIVE:		capital and recurrent infrastructural projects.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 329,583	\$ 340,940	\$ 340,940	\$ 439,104	\$ 439,104	\$ 439,104
323-380	Operating Expenditure	\$ 7,252	\$ 19,023	\$ 19,023	\$ 22,720	\$ 22,720	\$ 22,720
Capital	Capital Expenditure						
TOTAL PROGRAMME EXPENDITURE		\$ 336,835	\$ 359,963	\$ 359,963	\$ 461,824	\$ 461,824	\$ 461,824
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	1	1	1	1	1
Technical/Front Line Services		8	8	8	9	9	9
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		10	9	9	10	10	10
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Standardising the process of preparing Civil and Building works				Standard Evaluation Criteria was achieved			
Ensuring Estimates are completed in a timely manner				90% of Estimates were completed on time			
Ensuring proper procedure in monitoring and evaluating of projects				98% of projects were monitored and evaluated according to the proper procedure			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Making Design Proposals for both Civil & building works more economical and functional							
Ensuring that all of our Engineer Estimates are of Market Value which gives TCIG value for money							
Ensuring that all projects are monitored properly to attain maximum quality control							
Ensuring Standard Form of Measurement for Estimates and Bill of Quantities							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Capital projects to be designed for all ministries					54		
No. of projects to be tendered for all ministries					54		
No. of projects within budget					54		
No. of projects inspected and monitored					54		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of Projects designed					100%		
% of projects tendered					90%		
% of projects completed within budget					90%		
% of projects are in keeping with Planning Regulations					100%		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

60 Ministry of Infrastructure, Housing and Planning

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		082 - EMS Maintenance Division					
PROGRAMME		To provide a quality maintenance services in a timely and proactive manner for all TCIG buildings and infrastructure.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item		Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 1,093,705	\$ 1,198,099	\$ 1,224,646	\$ 693,683	\$ 693,683	\$ 693,683
323-380	Operating Expenditure	\$ 854,820	\$ 812,951	\$ 1,029,951	\$ 993,039	\$ 993,039	\$ 993,039
Capital	Capital Expenditure		\$ 385,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,948,525	\$ 2,396,050	\$ 2,254,597	\$ 1,686,722	\$ 1,686,722	\$ 1,686,722
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	5	5	3	3	3
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		0	0	0	0	0	0
Wages Staff		58	61	61	23	23	23
TOTAL PROGRAMME STAFFING		65	67	67	27	27	27
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Deliver Schools Maintenance repairs on schedule for the opening of the school year				All repairs budgeted for where completed and ready for the school year			
Improve roadways (Repairs and Maintenance)				Road repairs in progress and on time and purchases made for patching materials			
Improve street cleaning				Programs put in place to improve street cleaning through hired staff as well as			
Improve call out response service time for maintenance issues				Implementation of a call service for the Maintenance division has begun.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
To provide scheduled maintenance services of equipment and other infrastructure components according to manufacturers manuals and acceptable maintenance standards							
To strategically upgrade all air-conditioning units for the R22 to environmentally accepted gas R410							
To upgrade and maintain all building structure to a health and safety standard							
To enhance cleaning techniques to ensure that all street and shoulder are free from debris and garbage							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Increase the number of periodic inspections							
Implement a phased program that will change all R22 units to R410 unit over a three year span							
Increase the number of scheduled maintenance audits of all buildings							
Increase the number of cleaning equipment and supplies							
Increase in the number of potholes to be patched using a new product Perma Patch							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
All Equipment will have a 30% longer life span and maintenance will become more proactive rather than reactive							
All a/c units will eventually be upgraded to the environmentally friendly gas r410 over a three finical year span							
All streets and shoulder will be cleaned and free of bush and garbage							
85% More roads will be free of potholes and safe for driving thus expanding the life of the end user vehicles throughout the TCIG.							
More roads will be free of potholes and safe for driving thus expanding the life of the end user vehicles							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

61 Ministry of Tourism, Environment, Heritage and Culture

MINISTRY OF TOURISM, ENVIRONMENT, HERITAGE & CULTURE							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
To strengthen and promote the tourism sector which is based on sound principles of sustainable tourism development which would contribute to the social and economic growth of the Turks and Caicos Islands, at the same time respecting the heritage and environment, and conserving the biodiversity through proper management of assets entrusted to it.							
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.							
To increase by 10% annually, stop over travel to the TCI from North America, Europe and Latin America.							
To implement strategies that will Improve, promote and preserve the Culture and Heritage of the Turks and Caicos Islands.							
Improve and diversify the Tourism Product in a sustainable manner.							
Execute, maintain and monitor the natural resources of the islands.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
134	Ministry of Tourism, Environment, Heritage & Culture	\$0	\$135,000	\$110,000	\$1,505,305	\$2,504,983	\$2,004,983
	Operating Expenditure	\$0	\$0	\$0	\$954,983	\$954,983	\$954,983
	Capital Expenditure	\$0	\$135,000	\$110,000	\$550,322	\$1,550,000	\$1,050,000
024	Gaming Department	\$293,925	\$369,132	\$394,132	\$584,202	\$584,202	\$584,202
	Operating Expenditure	\$293,925	\$369,132	\$394,132	\$584,202	\$584,202	\$584,202
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
069	Protected Areas Department	\$106,517	\$214,339	\$259,832	\$276,817	\$146,713	\$146,713
	Operating Expenditure	\$106,517	\$98,745	\$144,238	\$146,713	\$146,713	\$146,713
	Capital Expenditure	\$0	\$115,594	\$115,594	\$130,104	\$0	\$0
100	DECR & Maritime Department	\$945,485	\$1,016,502	\$1,057,209	\$1,528,725	\$1,528,725	\$1,528,725
	Operating Expenditure	\$925,485	\$991,502	\$1,032,209	\$1,528,725	\$1,528,725	\$1,528,725
	Capital Expenditure	\$20,000	\$25,000	\$25,000	\$0	\$0	\$0
123	Culture Department	\$159,713	\$245,563	\$240,563	\$299,051	\$299,051	\$299,051
	Operating Expenditure	\$159,713	\$245,563	\$240,563	\$299,051	\$299,051	\$299,051
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
125	Tourist Board	\$2,025,000	\$2,525,000	\$3,398,899	\$2,973,000	\$2,955,000	\$2,955,000
	Operating Expenditure	\$2,025,000	\$2,525,000	\$3,398,899	\$2,955,000	\$2,955,000	\$2,955,000
	Capital Expenditure	\$0	\$0	\$0	\$18,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$3,530,640	\$4,505,536	\$5,460,635	\$7,167,100	\$8,018,674	\$7,518,674
Ministry/Agency Budget Ceiling - Operating		\$3,510,640	\$4,229,942	\$5,210,041	\$6,468,674	\$6,468,674	\$6,468,674
Ministry/Agency Budget Ceiling - Capital		\$20,000	\$275,594	\$250,594	\$698,426	\$1,550,000	\$1,050,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		3	3	3	7	6	6
Technical/Front Line Services		26	44	44	51	44	44
Administrative Support		5	6	6	9	8	8
Wages Staff		6	7	7	7	7	7
TOTAL AGENCY STAFFING		40	60	60	74	65	65

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

61 Ministry of Tourism, Environment, Heritage and Culture

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 134 - Ministry of Tourism, Environment, Heritage & Culture							
PROGRAMME OBJECTIVE: To implement policies and legislation							
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
310-315	Personnel Emoluments	-	-	-	\$ 335,525	\$ 335,525	\$ 335,525
323-380	Operating Expenditure	-	-	-	\$ 619,458	\$ 619,458	\$ 619,458
Capital	Capital Expenditure	\$ -	\$ 135,000	\$ 110,000	\$ 550,322	\$ 1,550,000	\$ 1,050,000
TOTAL PROGRAMME EXPENDITURE		\$0	\$135,000	\$110,000	\$1,505,305	\$2,504,983	\$2,004,983
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	0	0	0	1	1	1
	Technical/Front Line Services	0	0	0	2	2	2
	Administrative Support	0	0	0	3	3	3
	Wages Staff	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		0	0	0	6	6	6
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Conduct a review of the National Trust with a view of strengthening the National Trust Ordinance							
Develop a working group to focus on the implementation of key recommendations from the Tourism Strategic Review/Policy							
Develop a national culture and heritage policy for the Islands							
Review the legislation governing the natural resources of the country		Ongoing					
Review and amend legislation governing the Gaming Sector to ensure transparency and credibility in the sector.		Ongoing					
Diversify and enhance tourism product offerings across all islands: including national parks, beach access, cultural-heritage and historical sites.							
Implementation of key findings of the protected areas boundaries review							
KEY PERFORMANCE INDICATORS							
		2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of New Airlift and new airline routes established						3	
Number of New Tourism and Cultural products developed in support of the Tourism Industry						4	
Number of Tourism sales Marketing initiative undertaken						5	
Number of Tourism arrivals to the TCI						1,100,000	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of Cabinet Papers planned						8	
Number of policy paper that became legislation						3	
Development of new policies						3	
Number of Tour Operator Training Courses to be conducted						0	
Licenses to endorse							
Number of Travel Fairs to be attended						3	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

61 Ministry of Tourism, Environment, Heritage and Culture

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	024 - Gaming Department						
PROGRAMME OBJECTIVE:	To reform the Gaming Department to enhance its capability to perform its duties more effectively and to meet the requirements of today's international industry standards. Training of all staff in the area of Anti Money Laundering (AML) and continuous professional development of gaming Inspectorate staff. Enhance the process of monitoring gaming facilities throughout the TCI						
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
Code	Item		Estimates		Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$278,035	\$347,487	\$347,487	\$424,702	\$424,702	\$424,702
323-380	Operating Expenditure	\$15,890	\$21,645	\$46,645	\$159,500	\$159,500	\$159,500
Capital	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$293,925	\$369,132	\$394,132	\$584,202	\$584,202	\$584,202
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	1	0	0	1	-	-
	Technical/Front Line Services	7	8	8	7	-	-
	Administrative Support	1	1	1	1	-	-
	Wages Staff	0	0	0	0	-	-
TOTAL PROGRAMME STAFFING		9	9	9	9	0	0
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Gaming Department Reform				Duties roles and goals for unit have been establish.			
Review of Gaming Ordinances				Policy is being draft, review of the Ordinances is still ongoing.			
Social Responsibility Program Promotion				Program is achieved. March 2015 by Gaming Licensees.			
To take on the duties for regulating Lottery				To be achieved with the amendment review of the Gaming Act.			
Gaming machine field audit and training				Proposal and terms of reference is currently ongoing.			
Modernized data recording development programs				Achieved.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Enforcing of Anti Money Laundering (AML) and Suspicious Transactions Reporting (STR). To ensure compliance with local and International laws & standards. By implementing policies and procedures to mitigated or minimize money laundering and terrorist financing							
Enhancing and building employees skill and knowledge and keeping abreast with the industry changes and demands through capacity building							
To improve the collection of gaming tax and the conduct of gaming daily and monthly cash drops through implementation of an Online Monitoring System Online Monitoring System.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Total number of gaming licenses managed				64	83		
No. of site inspections conducted				1 daily	2 times per week		
No. of breaches of license conditions and/or regulations investigated				2	1		
No. of activities monitored online				0	600 machines		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
No. Of breaches of license conditions and/or regulations confirmed				2	1		
No. of Fines issued to license operators for breaches of Licenses				0	50%		
Value of Fines imposed 20% on winning tax for unpaid taxes and for unlawful gaming \$500 -\$ 3000				0	20%		
No. of cases referred to the Financial Crime Unit (FCU) to move from 0 to 5-10				0	5		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

61 Ministry of Tourism, Environment, Heritage and Culture

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		069 - Protected Areas Department							
PROGRAMME OBJECTIVE:		To Conserve, manage and enhance Natural resources of the Turks and Caicos Island through the participation and stewardship of all stakeholders.							
PROGRAMME EXPENDITURE									
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18		
		Actual	Budget	Estimates	Budget	Forward	Forward		
			Estimates		Estimates	Estimates	Estimates		
Code	Item								
310-315	Personnel Emoluments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
323-380	Operating Expenditure	\$ 106,517	\$ 98,745	\$ 144,238	\$ 146,713	\$ 146,713	\$ 146,713		
Capital	Capital Expenditure	\$ -	\$ 115,594	\$ 115,594	\$ 130,104	\$ -	\$ -		
TOTAL PROGRAMME EXPENDITURE		\$ 106,517	\$ 214,339	\$ 259,832	\$ 276,817	\$ 146,713	\$ 146,713		
PROGRAMME PERFORMANCE INFORMATION									
KEY PROGRAMME STRATEGIES FOR 2014/15					ACHIEVEMENTS/PROGRESS IN 2014/15				
Review and amend the fisheries and protection ordinance to allow sustainable management of sea life in particular species such as grouper, turtle crab etc.					Ongoing - First draft was review and accepted by Cabinet and will be forward to pass in legislation				
Spearhead the review of the National Park Ordinance and regulations					Ongoing - with the Ministry for further review and consultation				
Draft guidelines for Maritime Archeology					Ongoing				
Open the possibility for persons to apply for a lion fish permit for use of Hawaiian Sling which is more safer to catch and in doing so this it helps to eradicate the lion fish					Ongoing Initiative				
Recruitment of an Environment outreach coordinator to educate and inform departments of the rules and violations with regards to protected areas and other coastal areas					Completed				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)									
Develop a systematize enforcement strategy to conduct : sea patrol and land/foot patrols at fishery limits, national parks, coastal areas									
Review and improve existing Coastal Zone Management Regulations to ensure that proper regulations are in place to protect TCIG Coastal areas.									
Work with water sports operators to control invasive lionfish in the protected areas									
Coordinate with TC Reef Fund to inspect and repair signs in the protected areas									
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18		
		Actual	Planned		Estimate	Estimate	Estimate		
Output Indicators (the quantity of output or services delivered by the programme)									
No. of inspections carried out				1 daily		2			
No of regulations reviewed.				3		3			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
No. of amendments made				3		3			
No. of violations reported				50		40			
Number of lionfish caught				100		250			
Number of signs installed and repaired				10		18			

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

61 Ministry of Tourism, Environment, Heritage and Culture

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		100 - DECR & Maritime Department					
PROGRAMME OBJECTIVE:		To ensure sustainable utilization of natural resources and give oversight to maritime affairs throughout the Turks and Caicos Islands by enforcement of existing laws and regulations pertaining the environment.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
Code	Item		Estimates		Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 818,196	\$ 848,818	\$ 866,818	\$ 1,295,626	\$ 1,295,626	\$ 1,295,626
323-380	Operating Expenditure	\$ 107,289	\$ 142,684	\$ 165,391	\$ 233,099	\$ 233,099	\$ 233,099
Capital	Capital Expenditure	\$ 20,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 945,485	\$ 1,016,502	\$ 1,057,209	\$ 1,528,725	\$ 1,528,725	\$ 1,528,725
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		18	20	20	28	28	28
Administrative Support		3	3	3	3	3	3
Wages Staff		5	4	4	4	4	4
TOTAL PROGRAMME STAFFING		27	28	28	36	36	36
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Conduct in-house restructuring to give clear understanding of roles and responsible and duties of each officer to make the department more productive				Completed			
Formalise strategies To collect sand and quarry royalties by assigning one Officer responsible for monitoring collection.				Office is currently undertaking duties and assignment is Ongoing			
To conduct monitoring of development projects, and review proposals and made comments with the objective of protecting the environment				On-going development projects visited/monitored in coordination with the Planning Department			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Develop a systematized strategy to conduct : sea patrol and land/foot patrols at fishery limits, national parks, coastal areas							
Prepare a survey plan for coastal infrastructures to improve the monitoring of swim zones and buoys, etc.							
Inspect navigation channels and install navigation lights							
continue to raise public consciousness about the environment through a comprehensive Public Plan highlighting various aspects of our marine and environmental							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Sea and Land patrols conducted				150 annual	150 annual		
Number of environmental activities and Public awareness programmes conducted				3 per week	3 per week		
Number staff recruited, conduct orientation and perform evaluation				6	17		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
No. of arrest made				6	6		
No. of conviction cases				3	3		
Number of fisherfolks that alleviated their livelihood through DEMA intervention				170	200		
Enhanced staff capability				80%	85%		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

61 Ministry of Tourism, Environment, Heritage and Culture

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					
		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Budget	Estimates	Budget	Forward	Forward
			Estimates		Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 137,900	\$ 139,821	\$ 139,821	\$ 145,151	\$ 145,151	\$ 145,151
323-380	Operating Expenditure	\$ 21,813	\$ 105,742	\$ 100,742	\$ 153,900	\$ 153,900	\$ 153,900
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 159,713	\$ 245,563	\$ 240,563	\$ 299,051	\$ 299,051	\$ 299,051
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		1	1	1	1	1	1
Wages Staff		1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Develop Cultural Liaison Teacher guidelines, duties and responsibility document (for Government School Teachers)				Achieved			
Increase TCI Cultural awareness and attendance at major culture festivals and events such as Regatta, Rake-n-Scrape Fest, Conch Fest, Valentines Day Cup, TCI Fish Fry and Maskanoo and New Years Jump Up Junkanoo				Achieved with the exception of the New Years Jump Up Junkanoo that was severely effected by the death of a young man at a club on Dec 27, 2014. Many people feared a possible retaliation at the Jan 1st. event.			
Produce a draft of the Turks & Caicos National Cultural Policy				Ongoing due to shift in focus and the new cultural paradigm shift (Multicultural)			
Plan and execute the first National Heritage Day & Month celebrations including the first ever simultaneous (all 6 islands) National Heritage Flag & Float parade				Achieved			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Launch the Cultural Liaison Teacher Programme in all 14 Government Schools, September 2015							
Develop and Launch National Identity & Pride Programme (Using traditional media and social network) and Further develop National Heritage Day/Month							
Reevaluate the TCI National Cultural Policy. Establish a committee to review and assist with new draft taking into consideration the new cultural paradigm shift (Multiculturalism)							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15 Revised	2015/16	2016/17	2017/18
		Actual	Planned		Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of facilities managed		1	1	1	1	1	1
No. of Public awareness programmes conducted in communities and schools.		10	10	8	14	15	18
No. of cultural festivals held		12	12	12	14	14	14
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
No. of visitors to culture facilities					75%	80%	90%
No. of Participants attending awareness programmes					90%	90%	95%
Attendance at Culture Events					70%	80%	85%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

61 Ministry of Tourism, Environment, Heritage and Culture

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	125 - Tourist Board						
PROGRAMME OBJECTIVE:	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.						
PROGRAMME EXPENDITURE							
Code	Item	2013/14 Actual	2014/15 Budget	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
358		\$2,025,000	\$2,525,000	\$3,398,899	\$2,955,000	\$2,955,000	\$2,955,000
	Capital	\$0	\$0	\$0	\$18,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,025,000	\$2,525,000	\$3,398,899	\$2,955,000	\$2,955,000	\$2,955,000
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial		1	1	3	3	3
	Technical/Front Line Services		15	15	13	13	13
	Administrative Support		1	1	1	1	1
	Wages Staff		2	2	2	2	2
TOTAL PROGRAMME STAFFING		0	19	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Increase airlift from new gateways in our establish source markets				Three new flights added.(Delta from JFK, Delta From Boston) 2014/2015.			
Increase brand visibility in emerging markets including Latin America, Brazil and China.				Attended more travel and consumer shows in Latin America. Provided more educational trips for Travel agents and wholesalers. A social media campaign was established.(Daily Blog). A Portuguese magazines was also produced.			
To educate Islanders on the Implications, Importance and Economic benefits of Tourism. Developed a new Tourism Strategic Plan which would be centered on the diversification of tourism particularly on the sister islands.				The inaugural Tourism symposium was held in November 2014. The annual Tourism Awareness month was also celebrate. Work in Progress with KPMG. Expected completion date is April 01, 2015			
Diversify our tourism product to encourage tourist to visit the family islands of South Caicos, Salt Cay, North & Middle Caicos.				Both Air & ferry transport providers have reported increased number of travelers to the sister islands.			
Co-Op Marketing Activities to promote and facilitate the development of Yachting tourism on the Islands of Providenciales, South Caicos and Grand Turk.				Increase support for annual boat shows held in Miami (Feb '15); Ft. Laud. (Oct '15) and Rio. (Mar '15)			
Revised staff policy and procedures manual with clearly defined roles and responsibilities.				Work in Progress. Expected completion date is June 30, 2015			
Promote the cultural life and activities of the islands, including sports and entertainment in respect of events held within or outside the islands.				Established the weekly Island Fish fry on Providenciales. The Launch of the bi-weekly fish fry on Grand Turk on the 27th March, 2015.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
KEY PERFORMANCE INDICATORS							
	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No of Tourism Infrastructure projects managed	0	0	0	7			
No of Hotel/Accommodation inspected Annually							
No. of Trade Shows attended	42	47	42	57			
No. of Public Transportation training courses conducted	10	15	15	18			
No. of Press Trips	3	4	3	6			
No. of Travel Agents Familiarisation Trips	6	5	2	3			
Co-op Advertising with Wholesalers & Airlines	7	8	2	15			
No. of Marketing Road Shows- US	17	10	12	14			
No. of Marketing Road Shows- Canada	0	6	2	4			
No. of Marketing Road Shows- United Kingdom	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 Accommodations Licenses Issued	32	15	TBD	TBD			
Percentage of Increase Direct flights to TCI per week.							
Percentage of Airline Carriers flying to TCI from different gateways.	0	0	10%	20%			
No. of Inbound passengers to TCI per year - based on calendar year	1,069,497	1,407,313	1,407,313	1,618,408			
Percentages of Visitors who indicated that they used the website	TBA	TBA	TBA	TBA			
Increase in stay over arrivals - Based on calendar year	0%	50%		15%			
Increase visits to family Islands.	TBD	TBD	TBD	TBD			
Increase in cruise arrivals	15%	25%		15%			

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

MINISTRY OF HEALTH, AGRICULTURE & HUMAN SERVICES							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
To ensure a healthy Turks and Caicos Island population through an integrated, comprehensive, efficient and easily accessible, affordable and cost-effective health system based on best practices in partnership with all stakeholders.							
STRATEGIC PRIORITIES:							
Strengthen strategic planning functions and capacity to monitor and evaluate the performance effectiveness and quality of Ministry programmes and services.							
Develop and implement a National Health and Human Services Strategic Plan to rebrand, reform and modernize the system to be more cost effective and responsive to the populace of the TCI.							
Reform the Agriculture sector by developing policies, legislations and the creation of an agriculture extension service to drive agricultural production.							
Pursue an aggressive legislative and policy agenda to strengthen the Ministry's capacity to govern, regulate and coordinate health sector programmes and services.							
Reinforce and strengthen public and environmental health in an effort to prevent disease, prolong life, and promote health at the population level.							
Establish a robust health information and surveillance system for timely collection, analysis, and dissemination of data to support evidence-based decision-making, policy and planning.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
029	Dental Department	\$ 516,214	\$ 641,243	\$ 660,572	\$ 717,775	\$ 717,775	\$ 717,775
	Operating Expenditure	\$ 516,214	\$ 641,243	\$ 660,572	\$ 717,775	\$ 717,775	\$ 717,775
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
030	Primary Health Care Unit	\$ 1,576,434	\$ 1,852,977	\$ 1,947,955	\$ 2,392,930	\$ 2,299,017	\$ 1,949,017
	Operating Expenditure	\$ 1,536,094	\$ 1,730,717	\$ 1,782,972	\$ 1,949,017	\$ 1,949,017	\$ 1,949,017
	Capital Expenditure	\$ 40,340	\$ 122,260	\$ 164,983	\$ 443,913	\$ 350,000	\$ -
032	National HIV Prevention Unit	\$ 295,876	\$ 352,599	\$ 356,599	\$ 373,692	\$ 373,692	\$ 373,692
	Operating Expenditure	\$ 295,876	\$ 352,599	\$ 356,599	\$ 373,692	\$ 373,692	\$ 373,692
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
057	Environmental Health Department	\$ 4,333,099	\$ 4,943,659	\$ 4,940,519	\$ 5,097,707	\$ 4,827,707	\$ 4,527,707
	Operating Expenditure	\$ 4,333,099	\$ 4,643,659	\$ 4,790,519	\$ 4,527,707	\$ 4,527,707	\$ 4,527,707
	Capital Expenditure	\$ -	\$ 300,000	\$ 150,000	\$ 570,000	\$ 300,000	\$ -
063	Mental Health and Substance Dependence	\$ 765,829	\$ 893,950	\$ 893,950	\$ 1,166,940	\$ 916,940	\$ 916,940
	Operating Expenditure	\$ 765,829	\$ 893,950	\$ 893,950	\$ 916,940	\$ 916,940	\$ 916,940
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
072	Health Governance and Administration	\$ 46,522,893	\$ 45,943,958	\$ 46,311,565	\$ 46,279,734	\$ 45,496,077	\$ 44,496,077
	Operating Expenditure	\$ 46,261,819	\$ 45,244,251	\$ 45,595,701	\$ 44,496,077	\$ 44,496,077	\$ 44,496,077
	Capital Expenditure	\$ 261,074	\$ 699,707	\$ 715,864	\$ 1,783,657	\$ 1,000,000	\$ -
086	Agriculture Department	\$ 489,183	\$ 646,649	\$ 696,550	\$ 1,004,572	\$ 784,572	\$ 784,572
	Operating Expenditure	\$ 489,183	\$ 646,649	\$ 696,550	\$ 784,572	\$ 784,572	\$ 784,572
	Capital Expenditure	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -
089	Special Needs Unit	\$ 1,262,115	\$ 1,493,728	\$ 1,496,528	\$ 1,669,202	\$ 1,669,202	\$ 1,669,202
	Operating Expenditure	\$ 1,262,115	\$ 1,493,728	\$ 1,496,528	\$ 1,669,202	\$ 1,669,202	\$ 1,669,202
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
097	National Public Health Laboratory	\$ 140,958	\$ 249,187	\$ 249,187	\$ 279,371	\$ 279,371	\$ 279,371
	Operating Expenditure	\$ 140,958	\$ 249,187	\$ 249,187	\$ 279,371	\$ 279,371	\$ 279,371
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
107	Emergency Medical Service (Ambulance)	\$ 545,471	\$ 1,191,220	\$ 1,254,331	\$ 1,102,824	\$ 822,824	\$ 762,824
	Operating Expenditure	\$ 545,471	\$ 691,220	\$ 691,220	\$ 762,824	\$ 762,824	\$ 762,824
	Capital Expenditure	\$ -	\$ 500,000	\$ 563,111	\$ 340,000	\$ 60,000	\$ -
129	Contract Management Unit	\$ -	\$ -	\$ -	\$ 382,105	\$ 382,105	\$ 382,105
	Operating Expenditure	\$ -	\$ -	\$ -	\$ 382,105	\$ 382,105	\$ 382,105
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	National Epidemiology and Research Unit	\$ -	\$ -	\$ -	\$ 369,662	\$ 369,662	\$ 369,662
	Operating Expenditure	\$ -	\$ -	\$ -	\$ 369,662	\$ 369,662	\$ 369,662
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 56,448,072	\$ 58,209,170	\$ 58,807,756	\$ 60,836,515	\$ 58,938,945	\$ 57,228,945
Ministry/Agency Budget Ceiling - Operating		\$ 56,146,658	\$ 56,587,203	\$ 57,213,798	\$ 57,228,945	\$ 57,228,945	\$ 57,228,945
Ministry/Agency Budget Ceiling - Capital		\$ 301,414	\$ 1,621,967	\$ 1,593,958	\$ 3,607,570	\$ 1,710,000	\$ -
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		20	18	18	21	21	21
Technical/Front Line Services		128	126	126	125	125	125
Administrative Support		21	24	24	23	23	23
Wages Staff		64	60	60	60	60	60
TOTAL AGENCY STAFFING		233	228	228	229	229	229

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS	
PROGRAMME:	072 - Health Governance and Administration
PROGRAMME OBJECTIVE:	Strive to reach the vision of "a healthy nation with an empowered population" through the:

		Development and implementation of relevant policies Regulation of the health system from financing to service delivery Utilization of health information to detect health trends, make evidence-based decisions and steer strategic direction Promotion and protection of health in all national policies, programmes and development					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item		Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 917,290	\$ 1,151,545	\$ 1,151,545	\$ 815,334	\$ 815,334	\$ 815,334
328-380	Operating Expenditure	\$ 45,344,529	\$ 44,092,706	\$ 44,444,156	\$ 43,680,743	\$ 43,680,743	\$ 43,680,743
Capital	Capital Expenditure	\$ 261,074	\$ 699,707	\$ 715,864	\$ 1,783,657	\$ 1,000,000	
TOTAL PROGRAMME EXPENDITURE		\$ 46,522,893	\$ 45,943,958	\$ 46,311,565	\$ 46,279,734	\$ 45,496,077	\$ 44,496,077
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	4	4	3	3	3
Technical/Front Line Services		14	12	12	6	6	6
Administrative Support		4	5	5	4	4	4
Wages Staff		0	1	1	1	1	1
TOTAL PROGRAMME STAFFING		22	22	22	14	14	14
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Health Planning and Promotion Current Performance:							
Assessment of the Blue Hills Community Clinic				Completed			
National Health Sector Strategic plan developed				Ongoing			
Action plan for chronic non-communicable diseases (NCDs) developed				80% Completed			
Strategy for Primary Health Care Renewal completed				Ongoing			
A minimum of 4 regional/ international health days (e.g., World Health Day, World Hypertension Day, Caribbean Wellness Day and World Diabetes Day) observed				Observed			
Expand health sector mechanisms for TCIG income generation: Migrant Health Evaluation Programme, Ambulance Services, Primary Health Care Services Co-payment System, Health Tourism through ICL				Ongoing			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Ensure the Ministry's (Units/Departments) legislative agenda for 2015/16 is fulfilled by March 2016							
Carryout pharmaceutical consultancy to develop legislation and policy for the procurement and management of pharmaceuticals by November 2015							
Ensure Interhealth Canada/National Health Insurance Plan (NHIP) contain cost for clinical services both in-island and for treatment abroad by 50% before the							
Conduct compliance activities regarding oversight of all medical facilities through the HRA by December 2015							
Collaborate with the Primary Health Care Department to assess the primary health care system and develop and pilot a primary health care renewal strategy by September 2015							
Collaborate with stakeholders and facilitate the implementation of health education and promotion programmes such as school nutrition and physical activity programmes by December 2015							
To promote adoption of health promotion and disease prevention behaviours at all levels by conducting a number of health education sessions with a all of Government, private sector, faith based organizations, health NGO's and civic groups to develop wellness programmes.							
Coordinate activities for mitigation, preparation and response to Public Health Threats including natural and manmade disasters and emergency situations that could overwhelm the health sector							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of priority legislative documents developed and submitted for Cabinet approval					5	3	3
Number of clinical guidelines for NCDs developed/adopted to improve in-country treatment of chronic disease patients					2	2	2
Number of health assessments developed					2	1	1
Number of health emergency management training exercises conducted					4	4	4
Percentage of Units/Departments with updated policies and procedures for operating					80%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of persons accessing affordable, quality health services					80%	85%	85%
Percentage of health facilities meeting standards for licensing					100%	100%	100%
Percentage of the population enrolled in NHIP by demographic indicators					80%	85%	90%
Percentage of the population reached by health promotion efforts (educational sessions, programmes and messages)					50%	60%	70%
Number of Government, private sector, faith based organizations, health NGO's and civic groups with wellness programmes					5	10	20

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 029 - Dental Department							
PROGRAMME OBJECTIVE:		To provide and ensure high quality oral health services to all sectors of the population in the Turks and Caicos Islands, by promoting oral health awareness, through cost effective, efficient preventative and curative dental procedures and rehabilitation in collaboration with other health care providers.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 420,538	\$ 522,251	\$ 541,580	\$ 599,805	\$ 599,805	\$ 599,805
328-380	Operating Expenditure	\$ 95,676	\$ 118,992	\$ 118,992	\$ 117,970	\$ 117,970	\$ 117,970
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 516,214	\$ 641,243	\$ 660,572	\$ 717,775	\$ 717,775	\$ 717,775
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		9	10	10	10	10	10
Administrative Support		2	2	2	2	2	2
Wages Staff		2	1	1	1	1	1
TOTAL PROGRAMME STAFFING		14	14	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Recruitment and training of local Dentist and Dental Hygienist from within the department and high schools.				Two dental assistants within the department are in the process of applying to dental hygiene school.			
Increase in Dental coverage by addition of secondary dentistry, such as crowns, dentures, implants and braces.				No progress made in terms implementation of secondary service.			
Revising dental fees and improving revenue collection by implementing a pay before service system.				New dental fees were prepared, and improvement to revenue collection was Accomplished.			
Filling all vacant budgeted positions within the department by recruiting more staff.				All budgeted positions were filled			
Attend Continuing Education Programs regionally and internationally				Attended local workshops and American Dental Association Conference.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Increase in Dental coverage by addition of secondary dentistry to Include crowns, dentures, implants and braces by April 2015.							
Improve dental data collection and oral health surveillance by the implementation of an electronic data system by August 2015.							
Increase community outreach by the use of the mobile dental unit by April 2015.							
Improve overall dental health of children attending government schools by increasing the number of screenings done before the start of Fall 2015 school term.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of dental prophylaxis (cleanings) performed.		1771	2500	5000	5500	6000	7000
No. of government schools receiving Dental Health Education (DHE).		7	8	12	12	12	12
No. of prisoners seen at the government clinic		-	50	40	30	20	15
No. of Fluoride Treatment performed.		816	2000	4000	4500	5000	6000
No. of Extractions performed		1132	1000	800	600	500	400
No. of dental fillings performed.		2829	2500	2500	2200	2000	1800
No. of patients treated at the government dental clinic.		7367	7500	10000	12000	14000	15000
No. of Continuing Education courses attended.		12	18	20	20	25	25
Average waiting time for a dental appointment.		3 months	1 month	1week	No waiting	No waiting	No waiting
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of total number of patients requiring dental prophylaxis (cleaning)			24%	40%	50%	70%	85%
% of total number of patients that received Fluoride Treatment.			11%	30%	40%	50%	70%
% of total number of patients presenting for dental extraction			15%	15%	12%	10%	5%
% of total number of patients presenting with dental caries			38%	35%	30%	28%	25%
% of population (40,000) accessing government dental service			18%	40%	55%	65%	80%
% of staff that received Continuing Education courses.			100%	100%	100%	100%	100%
No. of patients needing referral			428	400	300	200	100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 030 - 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					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 1,256,898	\$ 1,435,474	\$ 1,473,254	\$ 1,639,490	\$ 1,636,715	\$ 1,636,715
328-380	Operating Expenditure	\$ 279,196	\$ 295,243	\$ 309,718	\$ 309,527	\$ 312,302	\$ 312,302
Capital	Capital Expenditure	\$ 40,340	\$ 122,260	\$ 164,983	\$ 443,913	\$ 350,000	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,576,434	\$ 1,852,977	\$ 1,947,955	\$ 2,392,930	\$ 2,299,017	\$ 1,949,017
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		36	33	33	34	34	34
Administrative Support		3	4	4	3	3	3
Wages Staff		3	2	2	2	2	2
TOTAL PROGRAMME STAFFING		43	40	40	40	40	40
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Improve vaccination coverage in children 0-5 yrs.				95% Immunization coverage in children 0 - 5yrs with Oral Polio, Diphtheria, Pertussis, Tetanus, Hepatitis B, Hemophilic Influenza and 1st dose of Measles, Mumps and Rubella vaccines Workshop on current updates in immunization practices and vaccine preventable diseases			
Enhanced delivery of primary health care services				Training for doctors and nurses on emerging and re-emerging diseases- Dengue, Chikungunya and Ebola Training for nurses in Basic Life Support techniques; Mass casualty training for doctors and nurses. Renovation and refurbishment of two primary health care clinics			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Development and implementation of National Immunization Manual by October 2015; Development of primary health care procedural manual by December, 2015; Increase vaccination coverage 2nd dose of measles, mumps and rubella (MMR) to 95% in children 4-6 yrs. old nationally by 31st December, 2015; Improve family planning initiatives through health education and counselling for new users of the system by March, 2015; Ensure adequate numbers of health care personnel to deliver primary health care services on a consistent basis. Develop methods for monitoring and evaluation of primary health care programmes by July, 2015. Primary Health Care Renewal Strategy developed and implemented by December 2015							
Output Indicators (the quantity of output or services delivered by the programme)							
Number of visits to primary health care clinics		Males- 4,593	Males-4,650	Males-5,000	Males-5,500	Males-6,050	Males-6,655
		Females 6,063	Females- 7,000	Females-7,100	Females-7,810	Females-8,591	Females-9,450
Number children who received 3rd dose of primary		503	492	540	515	500	500
Number of children who received 1st dose of measles, mumps and rubella vaccine at 1yr		542	518	522	542	518	515
Number of persons accessing family planning services		374	400	500	600	650	725
Number of persons screened for diabetes				3,000	8000	9000	10000
Number of persons screened for hypertension		11,656	12,000	12,500	13000	14000	15000
Number of doctors and nurses receiving updates and certification in Basic and Advance life support		0 physicians; 6-8 nurses	0 physicians; 6-8 nurses	6 physicians; 6-10 nurses	6 physicians; 14 nurses	6 physicians; 15 nurses	6 physicians; 15 nurses
Effectiveness of monitoring and evaluation programme				1			
Number of clinics which successfully implemented the Primary Health Care Renewal Strategy				8	8	8	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage persons attending PHC clinics quarterly on all islands compared to last year.				50%	10%	10%	10%
Percentage of the population attending primary health care clinics referred to secondary care.				20%	10%	8%	6%
Percentage of children 0- 5 yrs. old who were administered vaccines.				98%	98%	98%	98%
Percentage of women of child bearing age accessing various family planning methods through the primary health care clinics				10%	12%	15%	20%
Percentage of persons screened diagnosed with hypertension				5%	5%	5%	3%
Percentage of persons screened diagnosed with diabetes				2%	2%	2%	2%
Percentage of primary health care clinics with resident doctors and nurses				95%	100%	100%	100%
Average waiting time for general practitioner				2 hrs.	1hr	1hr	1hr
Percentage of all government primary health care clinics				80%	100%	100%	100%
Percentage of primary health care clinics adhering to Primary Health Care Renewal Strategy guidelines and principles				75%	100%	100%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	032 - National HIV Prevention Unit						
PROGRAMME OBJECTIVE:	To develop a comprehensive and effective HIV/AIDS service that is safe, accessible, confidential and affordable to all residence and recognizes the legal and human rights of people living with HIV/AIDS (PLWHA). The ultimate purpose being to mitigate the impact of HIV/AIDS on TCI society through innovative and creative programming that is efficient.						
PROGRAMME EXPENDITURE							
	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18	
	Actual	Budget	Revised	Budget	Forward	Forward	
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	
310-315	Personnel Emoluments	\$ 136,573	\$ 174,047	\$ 174,047	\$ 188,334	\$ 188,334	\$ 188,334
328-380	Operating Expenditure	\$ 159,303	\$ 178,552	\$ 182,552	\$ 185,358	\$ 185,358	\$ 185,358
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 295,876	\$ 352,599	\$ 356,599	\$ 373,692	\$ 373,692	\$ 373,692
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support		3	3	3	3	3	3
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Strengthening of prevention at the community level				Training of Health Care officers -nurses were trained in their local settings on the process of integration. Point of care HIV Testing ,and ARV Drugs by the integration Team in preparation for care and treatment integration into primary			
Improvement in strategic management information on HIV/STI				Development of a Men's health strategy - The state of men's health in the Turks and Caicos Islands is troubling. There are alarmingly high rates of chronic non communicable conditions which plague the community. This alone is cause for concern, yet it is coupled with a generally poor body of health seeking behavior on the part of the men of TCI. One of the impacts being • increased health seeking behaviours of men in the Turks and Caicos in the arenas of screening for ailments, nutrition and improved exercise, among others.			
Training of health care workers and youth				Implementation and populating of Patient Monitoring System (PM1.3) UNFPA Rapid assessment on Reproductive Health Commodities, Comprehensive Condom Programming and Female condom programming HIV/AIDS/STIs and other life threatening illnesses and implementation of skills-based Health and Family Life Education in the Education Sector. Provision of supportive environment for persons with HIV/STI Creation and Distribution of Discrimination Posters Training in online E- Counselling sessions			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
To increase the resources (technical and NGO support) to the national HIV response in order to meet the target of 90% persons in TCI tested, 90% positive on treatment or in care, and 90% of those on treatment whose viral load is undetectable as per World Health Organization (WHO) and Pan-Caribbean partnership against HIV/AIDS.							
Development of a Prison strategy to address HIV and other sexually transmitted infections within the prison population							
To engage more NGO's and civic organizations to sustain program and maintain visibility by including and having the following organizations commit to continuing partnerships in the HIV Unit's initiatives: Digicel, Scotia Bank, Red Cross, TCAAF, TCHTA, Rotaract, Churches, Kiwani, Youth Center, etc.							
Engaging youths at the primary school level through the "B Tru 2 U" after school program							
Elimination of Mother to child transmission of HIV and Syphilis through antenatal programming, campaign and public awareness by the end of 2017;							
Increase point of care testing through continuous training of medical staff and provision of test kits so that a larger percentage of the TCI population is aware of their status.							
KEY PERFORMANCE INDICATORS							
	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18	
	Actual	Planned	Revised	Estimate	Estimate	Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No of HIV tests conducted	382+		2507	6000	6300	6600	
No. of awareness programmes conducted			40	60	70	80	
No of doctors and nurses trained in HIV prevention	29		20	50			
No. of STI tests	199		161	6000	6300	6600	
No. Viral Load tests	128		40	170	150	175	
No. of NGO	9		16	25	27	29	
No of peer educators trained	52		64	100	125	150	
No of CD4 Tests	49		125	170	175	200	
No. of HIV pregnant women	5		8	6	6	6	
No of HIV pregnant mothers receiving treatment	4		6	6	6	6	
No of mothers treated for syphilis			3	5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
No of Persons participating in awareness activities			944+	3,500	4500		
No of Persons Tested positive for HIV			11	10	15	20	
No of Persons Tested positive for an STI			161	120	160	180	
% persons with CD4 above 500				70%	73%	75%	
% persons with undetectable Viral Load				40%	43%	45%	
No of Persons reached by Peer Educators			944	1,500	1700	1900	
No of HIV clients accessing treatment	147		162	190	196	203	
No of sites providing condoms			66	75	77	80	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 057 - Environmental Health Department							
PROGRAMME To promote, achieve and sustain an acceptable level of environmental health standards for the population within the Turks and Caicos							
OBJECTIVE: Islands.							
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 804,279	\$ 1,045,214	\$ 1,145,984	\$ 1,113,630	\$ 1,113,630	\$ 1,113,630
328-380	Operating Expenditure	\$ 3,528,820	\$ 3,598,445	\$ 3,644,535	\$ 3,414,077	\$ 3,414,077	\$ 3,414,077
Capital	Capital Expenditure		\$ 300,000	\$ 150,000	\$ 570,000	\$ 300,000	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 4,333,099	\$ 4,943,659	\$ 4,940,519	\$ 5,097,707	\$ 4,827,707	\$ 4,527,707
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		15	16	16	16	16	16
Administrative Support		4	5	5	4	4	4
Wages Staff		22	19	19	18	18	18
TOTAL PROGRAMME STAFFING		43	42	42	40	40	40
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Food safety legislation			Legislation has been drafted and is being reviewed by Chambers in preparation for presentation to the House of Assembly				
Port Health legislation			Legislation drafted and review process begun.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Food and Drug Bill approved and implemented in 2015/16 to protect the public against hazards and fraud in the sale & use of food, drugs, cosmetics & medical devices							
Port Health legislation approved and implemented in 2015/16. The Turks and Caicos Islands imports over 90% of its food. It is important that public and environmental health safeguards are established and maintained for the prevention of diseases.							
Cemetery Ordinance developed, approved and implemented in 2015/16. This ordinance will cover burials on private property, burials at sea, fees and upkeep of the cemeteries throughout the Turks and Caicos Islands.							
Vector Control officers trained and certified in 2015/16 and on going. It is important that pest control operators are continuously trained and certified in the use of pesticide in food establishments, private homes and other establishments.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Food safety programme delivered and individuals certified					200	250	300
Food handlers trained and certified; recertification training held					200	250	300
Certificates issued to food premises					250	275	300
Frequency of garbage collection from residential communities (per house/per week)					2	2	2
Number of communities (or areas) fogged at least two (2) times per month					15	16	18
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of complaints reported regarding food sale by uncertified persons and investigated within 24hrs.					50%	60%	65%
Percentage of complaints reported regarding the presence of vectors in communities and investigated within 72 hours.					50%	60%	65%
Percentage of the population reached through public education campaigns					75%	80%	90%
Percentage of residential communities receiving garbage collection services two times per week.					50%	55%	60%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 063 - Mental Health & Substance Dependence							
PROGRAMME OBJECTIVE:		To provide access to comprehensive and quality mental health services, and advocate for the mental health and substance use needs of individuals of all ages, enabling them to live, work and participate in their communities.					
		PROGRAMME EXPENDITURE					
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 461,162	\$ 591,447	\$ 591,447	\$ 660,838	\$ 660,838	\$ 660,838
328-380	Operating Expenditure	\$ 304,666	\$ 302,503	\$ 302,503	\$ 256,102	\$ 256,102	\$ 256,102
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 765,829	\$ 893,950	\$ 893,950	\$ 1,166,940	\$ 916,940	\$ 916,940
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	1	1	1	1	1
Technical/Front Line Services		11	11	11	11	11	11
Administrative Support		2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		15	14	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Develop an understanding of trends and patterns of substance use that provide the foundation for guiding the development and implementation of			Focus Assessment Study developed, qualitative data collected from residents with histories of substance use in three islands thus far				
Develop a mental health database to improve management and access of mental health information			Electronic data entry form created and distributed to mental health professionals, data collection commenced and master file updated quarterly				
Improve community understanding and attitudes about mental illness through a national stigma and discrimination reduction campaign			Developed and initiated National Stigma and Discrimination Reduction Campaign				
Develop mental health policy			Draft policy completed				
Improve mental health education among family members/caretakers of			Support groups established on three islands				
Launch Dept. website			In progress				
Launch mental health anti-stigma and discrimination campaign			Completed				
Recruit additional Psychiatrist and MH Nurse			MH Nurse appointed				
Reduce overseas cost by establishing facility in TCI			Business case submitted				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Reform mental health legislation to protect, promote and improve the rights of persons with mental disorders through consultations with relevant stakeholders and review of international and regional instruments by June 2015							
Develop drug and alcohol policy and ordinance with particular emphasis on drug testing to deter employees from abusing alcohol and drugs and mitigate risk of injury or property damage by Dec. 2015							
Strengthen school-based drug prevention initiative by infusing the (evidenced-based) Life Skills program into curriculum by Sept. 2015							
Provide mental health training for key stakeholders (e.g. police, prison, health professionals) by Dec. 2015							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Percentage of patients placed in community from overseas residential treatment facility					32%	75%	90%
Psychiatry: Number of patients treated					900	1000	1000
Counseling & psychological services: number of persons served					300	350	350
Number of persons trained in Mental Health					100	120	150
Percentage of 1st-3rd form students reporting abstinence from alcohol and drug use					80%	85%	90%
Number of evaluation reports completed					75	75	75
Percentage of clients successfully completing drug rehabilitation program					95%	95%	95%
No. of annual events to highlight Mental health					2	2	2
No. of trainings and presentations provided for staff and other health professionals					6	6	6
No. of outreach hours per week					6	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Increase in the number of persons treated and served					90%	95%	95%
Percentage of persons receiving community based care vs. overseas treatment.					50%	75%	90%
Increase in the number of anti drug policies					2	1	1
Percentage of staff and other health professionals receiving training in 2015					30%	50%	70%
Average time to complete evaluation report (in days)					14	14	14
Increase in percentage of clients successfully completing drug rehab. program					5%	5%	5%
Decrease in the number of students initiating alcohol and drug use					50%	55%	60%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		086 - Agriculture Department					
PROGRAMME OBJECTIVE:		Encourage and develop sustainable agriculture in the TCI; 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							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 418,129	\$ 518,071	\$ 577,621	\$ 592,394	\$ 592,394	\$ 592,394
328-380	Operating Expenditure	\$ 71,054	\$ 128,578	\$ 118,929	\$ 192,178	\$ 192,178	\$ 192,178
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 489,183	\$ 646,649	\$ 696,550	\$ 1,004,572	\$ 784,572	\$ 784,572
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	2	2	2	2	2
Technical/Front Line Services		4	5	5	5	5	5
Administrative Support		2	2	2	3	3	3
Wages Staff		8	8	8	9	9	9
TOTAL PROGRAMME STAFFING		17	17	17	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Draft Animal Health Regulations			Final draft completed and is at AG Chambers for review				
To reduce the number of stray dogs in the Islands			SSOPs developed, sight surveys conducted and frame work for trapping completed				
To develop an agricultural policy for the TCI			Draft document prepared and is undergoing further review and consultation				
Draft Dolphin Regulations			Final draft completed and sent to AG Chambers for review				
Draft Plant Protection Regulations			Draft is being developed. Currently at the Department stage; continuing.				
To move to electronic issuance of import permits			Pilot project being conducted with selected importers; ongoing				
To conduct a summer internship for high school students			Completed				
To license all animal establishments in the country			Completed				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
To create an agriculture extension service to drive agricultural production							
To transform the government farm into a demonstration and research facility							
To complete the agricultural policy							
To complete the food safety bill							
To occupy and put into operation the inspection center at the Providenciales International Airport							
To continue the reduction of stray and feral dogs on the islands							
To draft a veterinary surgeons bill for the TCI							
KEY PERFORMANCE INDICATORS							
	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of dogs trapped and euthanised		500	700	900	1000	1100	
Number of dogs licensed issued		400	600	700	900	1000	
Number of dog pack sightings		20	10	4	2	2 or fewer	
Number of farmers assisted by the Department		8	12	15	20	25	
Number of farmers engaging in livestock or crop production		4	8	12	15	20	
Number of farmer training courses conducted		1	3	5	7	10	
Number of sea and airport inspections conducted		1000	1200	1500	1500	1500 or greater	
Number of draft bills and regulations completed		3	3	1	0	0	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Annual incidence of dog bites reported		60%	50%	30%	15%	<10%	
Total number of nuisance, stray dog sightings reported annually		80	60	40	20	<10	
Total number of dogs in license database		1400	1800	2000	2100	2300	
% of farmers being provided with extension assistance from the Department		1%	40%	60%	75%	85%	
% of agricultural sector that is regulated (inclusive of imports and exports)		40%	60%	75%	80%	85%	
% of imports undergoing port inspections		20%	30%	50%	60%	75%	
Number of acres of land under active agricultural production		30	40	45	50	65	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 089 - Special Needs Unit							
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							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 830,730	\$ 1,055,495	\$ 1,058,295	\$ 1,229,194	\$ 1,229,194	\$ 1,229,194
328-380	Operating Expenditure	\$ 431,386	\$ 438,233	\$ 438,233	\$ 440,008	\$ 440,008	\$ 440,008
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,262,115	\$ 1,493,728	\$ 1,496,528	\$ 1,669,202	\$ 1,669,202	\$ 1,669,202
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	3	3	3	3	3
Technical/Front Line Services		27	27	27	27	27	27
Administrative Support		1	1	1	1	1	1
Wages Staff		17	17	17	17	17	17
TOTAL PROGRAMME STAFFING		48	48	48	48	48	48
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Establish a National Registry of Persons with Special Needs by September, 2014			Register Established and registration ongoing				
Phase 1 - the implementation of a system for the assessment and diagnosis of children with special needs as a part of early intervention by March 2015			28 children were assessed and diagnosed in June 2014				
Refurbishment and outfitting of the Wellness Center, Grand Turk by March 2016.			Currently at tendering stage				
Enhance public education by January 2015			Brochures, PSA and other media ongoing				
Enhancement of the SNAP Center, through therapeutic services and additional human resources by September, 2014			Visiting therapist from 1 World - ongoing bi-annual. Visit made in June, 2014 and March, 2015 (tentatively). Special Education teachers awaiting interviews				
Baseline study for risk migration through a sustainable multi hazard approach by March, 2015.			A tool kit being designed for use in all special needs facilities.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Phase II Implementation of sustainable systems for the assessment and diagnosis of persons with special needs;							
Establishment of a National Focus Group, with a bottom up approach allowing for critical information to be channeled from the island level into national level. Thus, allowing for more inclusive approach by June, 2015.							
Review and amend legislation of Disable Persons by June 2016.							
Provision of in country therapeutic services by September, 2016.							
Establishment of risk migration program through a sustainable multi hazard approach by June, 2015							
KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18	
	Actual	Planned	Revised	Estimate	Estimate	Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Persons registered with special needs	0	42		255	300	400	
Number of persons assessed and diagnosed	0	28		68	120	120	
Number of referrals for assessments	0	14		50	80	100	
Number of students enrolled at SNAP	8	10		18	24	24	
Number of beds available special needs	1	1		6	6	6	
Number of beds available elderly	3	3		8	2	2	
Number of bed occupied special needs	5	5		11	10	10	
Number of beds occupied elderly	14	14		20	20	20	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage and number of persons with special needs in Turks & Caicos Island identified (inclusive of numbers by islands)				70%	80%	100%	
Actual number of persons requiring therapeutic services				96	120	120	
Percentage of newly suspected special needs cases assessed within six months of first notifying the unit				50%	80%	100%	
Number of beds required				16	35	35	
Percentage and number of persons receiving therapeutic services.				50%	70%	80%	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		097 - National Public Health Laboratory					
PROGRAMME OBJECTIVE:		To provide an efficient, sustainable, affordable, accessible and confidential laboratory service to the residents and visitors of the Turks and Caicos Islands. To expand and improve blood banking services with the opening of a National Blood Bank.					
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	\$ 62,804	\$ 134,053	\$ 134,053	\$ 153,879	\$ 153,879	\$ 153,879
328-380	Operating Expenditure	\$ 78,154	\$ 115,134	\$ 115,134	\$ 125,492	\$ 125,492	\$ 125,492
Capital	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 140,958	\$ 249,187	\$ 249,187	\$ 279,371	\$ 279,371	\$ 279,371
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support		0	0	0	0	0	0
Wages Staff		2	2	2	2	2	2
TOTAL PROGRAMME STAFFING		5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Development of a National Laboratory Policy				The draft of the National Laboratory Policy was completed and a cabinet paper submitted for approval of its implementation.			
Improved testing capabilities for communicable diseases				Quicktest have been implemented for Noro, dengue and cholera to improve the turnaround time of results for samples previously sent to CARPHA for analysis			
Increase the provision of blood and blood products to the Hospitals				The provision of blood to the hospitals has been increased through the staging of Monthly Blood donor drives, increased education and promotion			
Complete the plans and preliminary work for the construction of the National Public Health Laboratory				A draft of the structure has been completed and submitted for addition of internal infrastructure and planning approval.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Increased laboratory surveillance of public health diseases such as those supporting the National AIDs programmes testing. Increased laboratory testing capabilities to improve turnaround time of results for communicable diseases, to control the spread within the population.							
Approval of the cabinet paper for implementation of the National laboratory policy. The National Laboratory Policy is important to provide governance and regulation of laboratory services within the Turks and Caicos Islands.							
Support regional reporting of key data to regional bodies such as CARPHA (Caribbean Public Health Agency)							
Commencement of the construction and arrangement of the infrastructure for the National Public Health Laboratory							
Refurbishing and equipping the blood bank.							
The provision of blood components by increasing the ability to separate blood units							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of dengue tests performed				0	300	500	200
Number of HIV tests performed				371	700	3800	4500
Number of Syphilis tests				361	500	2300	3400
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average availability of blood supply			40%		80%	90%	100%
Average turnaround time on dengue tests			14 days		2 days	1 day	2 hours
Average turnaround time on Norovirus tests			14 days		1 day	1 day	2 hours

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		107 - Emergency Medical Services (Ambulance)					
PROGRAMME		Support health care by the provision of an efficient, effective and affordable pre hospital emergency medical response service.					
OBJECTIVE:							
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 472,329	\$ 522,485	\$ 522,485	\$ 607,945	\$ 607,945	\$ 607,945
328-380	Operating Expenditure	\$ 73,143	\$ 168,735	\$ 168,735	\$ 154,879	\$ 154,879	\$ 154,879
Capital	Capital Expenditure	\$ -	\$ 500,000	\$ 563,111	\$ 340,000	\$ 60,000	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 545,471	\$ 1,191,220	\$ 1,254,331	\$ 1,102,824	\$ 822,824	\$ 762,824
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		8	8	8	8	8	8
Administrative Support		0	0	0	0	0	0
Wages Staff		10	10	10	10	10	10
TOTAL PROGRAMME STAFFING		20	20	20	20	20	20
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Upgrading members of staff to at least a Basic EMT certification.				Ongoing			
Procure additional ambulances / transportation				Ongoing			
Improve level of departmental supervision to ensure continuity in quality of service							
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Upgrade the status of 8 staff members from Driver/ Emergency Medical Responders to Emergency Medical Technician. This will allow both crew member to effectively and efficiently administer patient care.							
Improve the skill sets of EMS staff members so that efficient, effective and appropriate care can be rendered in a timely manner;							
Improve response time and preventing delayed dispatching as a results of purchasing of Transport Vehicle;							
Improve the quality and delivery of resuscitative care to unresponsive cardiac arrest patients due to the purchase of new Ambulances							
KEY PERFORMANCE INDICATORS							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Output Indicators (the quantity of output or services delivered by the programme)							
Percentage of unresponsive cardiac arrest patients receiving resuscitative treatment					95%	98%	100%
Percentage of emergency calls dispatched by 911 and other callers are responded to within 2 minutes of receiving calls by December 2015					95%	98%	98%
The number of supervisor staff capable of delivering adequate and appropriate Health Education information to the public increased to 4 by December 2015					4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of non-emergency patients in Providenciales wait time for ambulance assistance is less than 20 minutes;					90%	95%	100%
Percentage of Medevac air crews and General Wards waiting time for receiving patients from transfer origin is less than 20minutes					95%	98%	98%
Percentage of incidents with a wait time of less than 3minutes between call from dispatch and enroute to scene.					95%	98%	98%
Patients receive basic life support medication and treatment on all calls responded to.					90%	98%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		129 - Contract Management Unit					
PROGRAMME		To monitor PPP contract and all other contracts within the MoHHS to ensure TCIG is receiving value for money.					
OBJECTIVE:							
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
OPERATING EXPENDITURE							
Code	Item						
310-315	Personnel Emoluments				\$ 281,749	\$ 281,749	\$ 281,749
328-380	Operating Expenditure				\$ 100,356	\$ 100,356	\$ 100,356
Capital	Capital Expenditure				\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ -	\$ -	\$ -	\$ 382,105	\$ 382,105	\$ 382,105
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial					2	2	2
Technical/Front Line Services					1	1	1
Administrative Support					1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING		0	0	0	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Create Contract Performance Management position				Secured funding for position			
Hire Contract Performance Manager				Hired Contract Performance Manager July 2014			
Create library of all contract Documents with cross references				Completed Nov 2014			
Prepare EOI for electronic contract library				EOI submitted and proposals being reviewed Feb 2014			
Re-establish Contract Management Committee				Re-established regularly scheduled meetings and format. Created action log to			
Examine IHC actual activities & compare with contract requirements				Potential breaches identified, warning letters issued			
Align data requirements with contract cost to determine if TCIG is getting value for money and can verify associated cost.				Held 3 day finance data pursue session for Q1 & Q2 reconciliation. Leading to a request for further investigation			
Develop a work plan for 2015-2016 including costing and staffing requirements				Work in progress			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Create Contract Management Unit				Have work plan approved and implement			
Manage Contract Management Committee				Ensure a minimum of monthly meetings, all decisions are actioned upon			
Examine IHC actual activities & compare with contract requirements				Ongoing			
Ensure effective implementation of PPP contract				Actively pursue any data or necessary information required to monitor the contract. To ensure that change enquiry process operates effectively and that all necessary information is obtained to make informed decisions. To ensure that all invoices are properly verified and reconciled in a timely manner. To get agreement on PKI for monitoring the agreement in accordance with Global best			
KEY PERFORMANCE INDICATORS							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Output Indicators (the quantity of output or services delivered by the programme)							
Contract Management Meetings (# of?)		17%	58%	58%	92%	92%	92%
Quarterly reconciliation process		0%	0%	75%	100%	100%	100%
Obtain monthly performance data (Sch 6 Part 2 App J)		0%	0%	8%	50%	83%	92%
Contract Management Unit Established		0%	0%	0%	100%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Improved working relationship with IHC will enable greater transparency and build trust so that when the project agreement is renegotiated it will provide mutual benefit to both partners				10%	70%	80%	90%
Develop a strong confident and informed TCIG team to represent the CMC to enable them to understand the PA and ensure all aspects of the PA are implemented				20%	75%	85%	100%
Critical to build on island capacity by hiring competent personal to staff Contract Management Unit to enable on island leadership of all MoHHS contracts				25%	100%		
Train Contract Management Staff to build capacity so they are able to confidently lead in contract management without 'off island' support and ensure value for money is received				25%	50%	100%	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

62 Ministry of Health, Agriculture and Human Services

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 130 - National Epidemiology and Research Unit							
PROGRAMME OBJECTIVE: To promote public health and safety in TCI by evaluating the distribution and determinants of health and disease and disseminating findings locally, regionally and internationally to educate the public about health risks; promote evidence-informed decision-making and inform health in all policy development.							
PROGRAMME EXPENDITURE							
		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments				\$ 252,125	\$ 252,125	\$ 252,125
328-380	Operating Expenditure				\$ 117,537	\$ 117,537	\$ 117,537
Capital	Capital Expenditure	\$ -	\$ -		\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ -	\$ -	\$ -	\$ 369,662	\$ 369,662	\$ 369,662
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial					2	2	2
Technical/Front Line Services					3	3	3
Administrative Support							
Wages Staff							
TOTAL PROGRAMME STAFFING		0	0	0	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
Improve syndromic surveillance coverage by increasing the number and timely reporting of sentinel sites in the TCI National Surveillance Network.				Three (3) new sites enrolled increasing number of reporting sites to fifteen (15). All 15 sites enrolled in the TCI National Surveillance Network submitted weekly syndromic reports since Epidemiological Week (EW) 26, 2014 (July 2014).			
Develop/strengthen health research agenda for TCI				Health research conducted in areas of school health Chronic non-communicable diseases (NCD) research draft implementation plan developed.			
Ensure timely reporting to local, regional and international stakeholders				Research findings disseminated NERU Monthly Bulletin shared with local stakeholders. On time submission of weekly syndromic reports to CARPHA On time submission of annual Core Indicators data to PAHO Timely submission of outbreak reports to local, regional and international stakeholders as appropriate.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Public health surveillance systems strengthened by conduct of regular surveillance meetings and dissemination of epidemiological reports.							
Essential health research conducted, particularly in the areas of NCDs.							
Local, regional, and international health research seminars, conferences, and meetings organized and/or participated in to build capacity.							
Local, regional and international grant/extra mural funding/capital projects obligations honoured in timely manner.							
Mentorship and capacity building activities conducted enhance staff skills and performance.							
Reporting obligations to local, regional and international stakeholders honoured in a timely manner.							
Essential health research findings disseminated to Inform policy development							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
National Surveillance Committee Meetings held					4		
Death certificates for 2012 - 2014 coded and submitted to the Caribbean Public Health Agency (CARPHA)					150		
On time submission of Weekly Syndromic Surveillance Reports to CARPHA					48		
Findings of essential health research and/or outbreak investigations reported/disseminated					5		
NERU Bulletins/reports disseminated to stakeholders					12		
Presented at/participated in local, regional and/or international public health, epidemiological, and research meetings.					5		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Public health surveillance system strengthened by research, surveillance by 2016							
Mortality Coder Trained by 2016; 2013 Leading Cause of Death stats disseminated by June 2015							
Pediatric 2008 - 2013 NCD Risk Factor Profile statistics disseminated by June 2015							
Epidemiological reports/profiles (e.g., 2014 HIV) prepared/updated and disseminated to stakeholders annually							
Essential health research findings disseminated to support evidence-informed decision making in health and inform policy development annually.							
Manuscript(s) submitted to regional and/or international scientific meetings annually							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

63 House of Assembly

HOUSE OF ASSEMBLY							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
STRATEGIC PRIORITIES:							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
063	House of Assembly	\$ 2,423,781	\$ 2,504,180	\$ 2,863,110	\$ 2,816,103	\$ 2,816,103	\$ 2,816,103
	Operating Expenditure	\$ 2,423,781	\$ 2,504,180	\$ 2,863,110	\$ 2,816,103	\$ 2,816,103	\$ 2,816,103
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 2,423,781	\$ 2,504,180	\$ 2,863,110	\$ 2,816,103	\$ 2,816,103	\$ 2,816,103
Ministry/Agency Budget Ceiling - Operating		\$ 2,423,781	\$ 2,504,180	\$ 2,863,110	\$ 2,816,103	\$ 2,816,103	\$ 2,816,103
Ministry/Agency Budget Ceiling - Capital		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		22	22	22	22	22	22
Technical/Front Line Services							
Administrative Support		3	3	3	3	3	3
Wages Staff							
TOTAL AGENCY STAFFING		25	25	25	25	25	25

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

63 House of Assembly

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		092 - House of Assembly					
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					
		2013/14	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
		Actual	Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
Code	Item						
310-315	Personnel Emoluments	\$2,267,274	\$2,315,821	\$2,282,221	\$2,285,003	\$2,285,003	\$2,285,003
323-380	Operating Expenditure	\$156,507	\$188,359	\$580,889	\$531,100	\$531,100	\$531,100
Capital	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,423,781	\$2,504,180	\$2,863,110	\$2,816,103	\$2,816,103	\$2,816,103
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		22	22	22	22	22	22
Technical/Front Line Services							
Administrative Support		3	3	3	3	3	3
Wages Staff							
TOTAL PROGRAMME STAFFING		25	25	25	25	25	25
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15				
Establish a Constitutional Review Committee			Established and completed in November 2014				
Implementation of the Standing Orders			Standing Orders approved in the HOA in early 2015				
Capacity Building for MP's and staff			Several MP's/staff participated in training offered by the CPA in Public Accounts and Parliamentary procedures				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Implementation of a Hansard to improve record keeping via minutes							
Mobilizing of the Administrative sub-committees of the HOA							
Public Accounts Committee Workshop							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of sitting days per year							
Number of official records produced							
Number of legislations reviewed by HOA							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Satisfaction rating of MP's with support provided							
Number of legislation approved by the HOA							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

64 Office of the Premier and District Administration

OFFICE OF THE PREMIER AND DISTRICT ADMINISTRATION							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
To effectively utilize the Country's human resources, natural resources and economic assets to develop, expand and strengthen our country economy so that the Turks and Caicos Islands can service our national needs while at the same time becoming a strong and competitive force in the regional and international arena.							
STRATEGIC PRIORITIES:							
To provide opportunities to all our people and provide them with the tools and resources to capitalize on those opportunities.							
To have in place an appropriate system of local government which allows citizens to be able to inform the development of their communities.							
Consolidate recent health sector reforms and have a responsive and cost effective healthcare system to meet the needs of citizens and visitors to the TCI.							
To promote the sustainable development of the Islands in a manner which balances the needs of current citizens with those of future generations of citizens through formulation and adherence to appropriate plans and policies which are prepared with wide stakeholder participation.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
133	Office of the Premier	\$ 710,009	\$ 1,185,945	\$ 1,237,380	\$ 1,396,501	\$ 1,396,501	\$ 1,396,501
	Operating Expenditure	\$ 667,109	\$ 1,165,245	\$ 1,229,880	\$ 1,396,501	\$ 1,396,501	\$ 1,396,501
	Capital Expenditure	\$ 42,900	\$ 20,700	\$ 7,500	\$ -	\$ -	\$ -
003	District Administration	\$ 280,262	\$ 313,239	\$ 342,689	\$ 876,702	\$ 876,702	\$ 876,702
	Operating Expenditure	\$ 280,262	\$ 313,239	\$ 342,689	\$ 876,702	\$ 876,702	\$ 876,702
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 990,271	\$ 1,499,184	\$ 1,580,069	\$ 2,273,203	\$ 2,273,203	\$ 2,273,203
Ministry/Agency Budget Ceiling - Operating		\$ 947,371	\$ 1,478,484	\$ 1,572,569	\$ 2,273,203	\$ 2,273,203	\$ 2,273,203
Ministry/Agency Budget Ceiling - Capital		\$ 42,900	\$ 20,700	\$ 7,500	\$ -	\$ -	\$ -
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		3	3	3	5	5	5
Technical/Front Line Services		5	6	6	6	6	6
Administrative Support		5	6	6	8	8	8
Wages Staff		7	4	4	6	6	6
TOTAL AGENCY STAFFING		20	19	19	25	25	25

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

64 Office of the Premier and District Administration

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					
		2013/14	2014/15 Budget	2014/15	2015/16	2016/17	2017/18 Forward
		Actual	Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Estimates
Code	Item						
310-315	Personnel Emoluments	\$ 266,897	\$ 463,801	\$ 485,835	\$ 578,739	\$ 578,739	\$ 578,739
328-380	Operating Expenditure	\$ 400,212	\$ 701,444	\$ 744,045	\$ 817,762	\$ 817,762	\$ 817,762
	Capital Expenditure	\$ 42,900	\$ 20,700	\$ 7,500			
TOTAL PROGRAMME EXPENDITURE		\$ 710,009	\$ 1,185,945	\$ 1,237,380	\$ 1,396,501	\$ 1,396,501	\$ 1,396,501
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		3	4	4	6	6	6
Administrative Support		2	3	3	3	3	3
Wages Staff		7	4	4	6	6	6
TOTAL PROGRAMME STAFFING		13	12	12	16	16	16
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS IN 2014/15			
<p>Foster a greater spirit of collaboration and partnership between the Turks and Caicos Islands Government and Regional and International Governments such as the Governments of the CARICOM Community, Canada and United Kingdom in our efforts to develop a modernized society, institution building, promoting good Governance and achieving economic independence.</p> <p>Collaborate with the Private Sector in creating job initiatives, tourism development initiatives, marketing and promoting tourism and investment opportunities in the TCI. Pursue Public Private Partnerships in undertaking infrastructure development projects in the islands.</p> <p>Review, amend and update the National Honours and Awards Ordinance to widen criteria for eligibility to permit the Government to bestow and Nationally thank individuals who have made significant contribution in the development of the TCI.</p> <p>Introduce a system of local government</p>				<p>Significant progress are being made in strengthening relations with the Government of Canada in respect to trade, education and support for capacity building. Similarly, TCIG have rebuilt its relations with CARICOM and the countries of the region. Significant progress is also being made in respect to relations with HMG and the OT through the annual JMC meeting</p> <p>In 2014, the Government in collaboration with the Private Sector launched a series of collaborative initiatives aimed at promoting tourism, investment and other services offered in the Turks and Caicos Islands. Of notable mention is the Tourism Sales Blitz - five city tour in collaboration with TCHTA, Tourist Board and numerous investment companies.</p> <p>Amendment to National Honours Awards Ordinance completed and passed into law.</p> <p>Internal report on local Government complete</p>			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
<p>Coordinate the works and efforts of all Ministries to ensure that the national priorities are achieved.</p> <p>Develop and amend priority policies and Legislations to improve Governance and efficiency.</p> <p>Ensure that there is greater control at the district level through resource management, local reporting structure, and stakeholder collaboration led by District Commissioners.</p> <p>Establishment of District Boards in each of the family islands (Salt Cay, South Caicos, Middle Caicos and North Caicos) to provide an avenue for addressing the unique needs of each community, as well as to ensure stakeholder input in future planning and development of respective communities.</p> <p>Foster a greater spirit of collaboration and partnership between the Turks and Caicos Islands Government and Regional and International Governments such as the Governments of the CARICOM Community, Canada and United Kingdom in our efforts to develop a modernized society, institution building, promoting good Governance and achieving economic independence</p>							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of policy documents prepared					5	6	6
Number of coordination meetings facilitated (inter-departmental and inter-ministerial)					5	6	5
Number of stakeholder meetings facilitated per ministry program					3	4	3
Number of Legislations drafted and taken to the House of Assembly					5	5	3
Number of drafted strategic sectorial plans					2	2	1
Number of regulations passed						3	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of policy documents approved/implemented					60%	70%	80%
Progress evident on the establishment of local governance mechanisms					80%	100%	
Progress of completion of memorandum of collaboration between TCI and Canada					80%	100%	
Percentage of legislative bills gazetted					70%	80%	80%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2015 - March 2016

64 Office of the Premier and District Administration

SECTION 2: PROGRAMME DETAILS						
PROGRAMME:	003 - District Administration - North Caicos					
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						
	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Code Item						
310-315 Personnel Emoluments	\$ 225,088	\$ 225,829	\$ 225,829	\$ 324,378	\$ 324,378	\$ 324,378
328-380 Operating Expenditure	\$ 55,174	\$ 87,410	\$ 116,860	\$ 552,324	\$ 552,324	\$ 552,324
Capital Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE	\$ 280,262	\$ 313,239	\$ 342,689	\$ 876,702	\$ 876,702	\$ 876,702
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	2	2	2	4	4	4
Technical/Front Line Services	2	2	2	0	0	0
Administrative Support	3	3	3	5	5	5
Wages Staff	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	7	7	9	9	9
PROGRAMME PERFORMANCE INFORMATION						
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2014/15			
<p>To coordinate with relevant Ministries and department to provide required services more frequently across the family Islands (certificate, licenses, etc.)</p> <p>To convene liquor licensing meetings as outlined in the Ordinance, and hold regular meetings with other law enforcing departments to devise strategies to ensure greater compliance</p> <p>To conduct an assessment on each Island to determine the types of services/amenities that are currently available to the people and the frequency in which these services are required by March 2015</p> <p>To host quarterly meetings with communities, HODs and stakeholder groups to discuss their issues and concerns, and to solicit their views on proposed development plans and initiatives by December 2014</p>			<p>Business license and Fishing applications reduced to being processed in approximately 2-3 weeks. Birth Certificates processed in 4-6 weeks.</p> <p>Quarterly and annual meetings as prescribed by ordinance. 90% compliance rate among licensees/businesses.</p> <p>Completed. At least 8 types of services are available including applications for birth, marriage and death certificates, special licenses and land/freehold titles (each with a frequency of 3-12 annually) business and liquor licenses and tourism tax each month throughout the year. This has helped us devise strategies for delivering services in a more efficient manner.</p> <p>Quarterly HOD meeting held and intermittent community meetings held with various agencies/departments (Governors' Office, Premier's Office, Tourist Board, etc.) Matters raised in these meetings have provided guidance on issues to be addressed and the manner in which to address them.</p>			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
<p>Establish District Board in each of the family Islands and conduct meetings with Board at least once per quarter to inform and make critical decisions for the Islands' growth and development.</p> <p>To coordinate with relevant Ministries and department to provide required services (One Stop Shop) more frequently across the family Islands.</p> <p>To improve each family Island's aesthetic appeal through partnership with Government departments and private sector;</p> <p>To preserve the distinct history and culture of each family Island by partnering with National Trust, Culture Department and Tourist Board (Island festivals, National Heritage Day Events, etc.)</p> <p>Coordinate Disaster Management Programmes and training that ensures maximum preparedness and safety of family Islands residents and assets/property in times of natural disasters.</p> <p>Through community awareness meetings and programming, encourage compliance to Liquor Licensing and other laws along with Police and other enforcement agencies.</p>						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Planned	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Business License applications processed			135	135	140	150
Number of disaster training sessions conducted			2	4	6	8
Number of volunteers trained (DDME)			30	20	30	40
Number of simulation exercises conducted (DDME)			3	3	4	5
Number of service/maintenance calls made			250	200	190	180
Number of "call out contracts"			0	10	12	15
Number of paid and non-paid rental contracts (community centers)			35	40	45	50
Number of town hall meetings facilitated			12	12	12	12
Average number of residents participating in town hall meetings			30	30	40	60
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Licenses/Certificate received within 14 days of application being received			50%	60%	70%	80%
Number of new volunteers certified			60	15	20	30
Percentage of business in compliance			90%	95%	96%	97%
Number of community projects completed			6	10	12	15

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

01 Office of the Governor

Code	Office of the Governor 001 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	280,018	295,307	295,307	320,085	364,367	364,367	364,367
31005	Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	5,890	6,778	6,778	6,974	8,400	8,400	8,400
31010	Civil Servants - NHI Cost	7,518	9,072	9,072	7,942	11,064	11,064	11,064
31501	Civil Servants - Allowances	3,357	4,680	4,680	1,920	14,640	14,640	14,640
31505	Housing Allowance	-	-	-	-	-	-	-
31506	Telephone Allowances	720	720	720	720	720	720	720
31507	Transport Allowance	1,680	1,680	1,680	1,680	1,680	1,680	1,680
	Civil Servants Employment Costs	299,183	318,237	318,237	339,321	400,871	400,871	400,871
31101	Wages	47,861	58,492	58,492	49,084	59,966	59,966	59,966
31103	Overtime	-	-	-	-	-	-	-
31105	Wages - NI Cost	2,202	4,368	4,368	2,258	3,265	3,265	3,265
31108	Wages - NHI Cost	1,435	2,916	2,916	1,472	2,177	2,177	2,177
	Waged Staff Employment Costs	51,498	65,776	65,776	52,814	65,408	65,408	65,408
32301	Accomm. And Subs. Local Travel	8,451	16,192	23,692	25,166	27,600	27,600	27,600
32305	Transport: Air and Sea Fares	5,172	11,803	13,903	10,072	11,760	11,760	11,760
32399	Transport: Other	-	1,184	1,184	64	1,020	1,020	1,020
32401	Accom. And Subs. Intern. Travel	1,074	2,247	2,247	941	2,500	2,500	2,500
32402	Airfare International Travel	1,000	3,673	3,673	-	3,672	3,672	3,672
32601	Electricity Charge	53,702	63,000	55,500	63,000	60,000	60,000	60,000
32602	Water Charge	1,017	900	1,500	1,032	1,800	1,800	1,800
32803	Communication Expenses	64,515	64,800	54,100	64,800	44,000	44,000	44,000
32806	Postage and Courier	-	600	600	-	600	600	600
33001	Office Supplies	6,171	5,000	5,000	1,968	6,000	6,000	6,000
33003	Computer Supplies	-	600	600	-	600	600	600
33005	Security Expenses	74,461	78,000	78,000	75,072	78,000	78,000	78,000
33399	Other Supplies Material & Equipment	2,024	2,500	2,500	416	2,500	2,500	2,500
33508	Fuel	216	600	600	195	750	750	750
33801	Uniforms and Protective Clothing	358	900	900	371	1,200	1,200	1,200
33802	Cleaning Material	2,035	2,000	2,000	1,058	2,000	2,000	2,000
34201	Awards and Prizes	-	500	500	287	500	500	500
34230	Judicial Service Commission	22,304	38,400	43,400	38,400	37,200	37,200	37,200
34231	Protocol Expenses	-	300	300	-	300	300	300
34701	Local Hosting and Entertainment	5,686	7,700	7,700	5,381	8,200	8,200	8,200
35715	Police Consultative group	-	300	300	-	-	-	-
38004	Discretionary Fund	488	900	900	110	1,000	1,000	1,000
38099	Other Sundry Expenses	4,453	3,000	6,000	6,480	4,000	4,000	4,000
	Operating Costs	253,127	305,099	305,099	294,813	295,202	295,202	295,202
	TOTAL COSTS	603,808	689,112	689,112	686,948	761,481	761,481	761,481

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

01 Office of the Governor

Code	Electoral Office 085 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	95,702	108,480	108,480	99,615	126,650	126,650	126,650
31005	Civil Servants - Overtime	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	2,511	4,492	4,492	2,838	4,928	4,928	4,928
31010	Civil Servants - NHI Cost	1,984	3,353	3,353	3,000	4,009	4,009	4,009
31501	Civil Servants - Allowances	1,633	888	888	1,664	2,184	2,184	2,184
31506	Staff Telephone Allowance	720	720	720	960	720	720	720
31507	Staff Transportation Allowance	3,940	1,680	1,680	3,640	4,080	4,080	4,080
	Civil Servants Employment Costs	106,490	119,613	119,613	111,717	142,571	142,571	142,571
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	1,716	1,570	3,570	200	3,856	3,856	3,856
32305	Transport: Air and Sea fares	-	460	2,860	307	2,604	2,604	2,604
32399	Transport Other	-	61	61	-	800	800	800
32401	Accomm. And Subs.Intern. Travel	3,011	3,219	1,219	-	3,216	3,216	3,216
32402	Airfare International Travel	-	5,727	3,327	1,287	5,000	5,000	5,000
32601	Electricity Charge	3,680	7,000	7,000	7,000	10,000	10,000	10,000
32602	Water Charge	165	600	600	600	600	600	600
32803	Communication Expenses	1,860	3,300	3,300	3,300	3,300	3,300	3,300
32806	Postage and Courier	70	240	240	35	240	240	240
33001	Office Supplies	1,015	2,500	2,500	655	2,496	2,496	2,496
33003	Computer supplies	-	1,020	1,020	640	2,004	2,004	2,004
33399	Other Supplies Mat. & Equipment	1,360	1,800	1,800	-	600	600	600
34002	Rental of Assets	-	-	-	-	48,000	48,000	48,000
38099	Other Sundry Expenses	1,490	1,500	1,500	376	1,500	1,500	1,500
	Operating Costs	14,367	28,995	28,995	14,400	84,216	84,216	36,216
	TOTAL COSTS	120,857	148,608	148,608	126,117	226,787	226,787	178,787

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

01 Office of the Governor

Code	Integrity Commission 098 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
35819	Subvention - Integrity Commission	1,165,376	1,165,377	1,165,377	1,165,377	1,200,338	1,200,338	1,200,338
	Operating Costs	1,165,376	1,165,377	1,165,377	1,165,377	1,200,338	1,200,338	1,200,338
	TOTAL COSTS	1,165,376	1,165,377	1,165,377	1,165,377	1,200,338	1,200,338	1,200,338
Code	Human Rights Commission 126 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
34227	Subvention - Human Rights Commission	258,203	296,177	296,177	296,177	320,477	320,477	320,477
	TOTAL COSTS	258,203	296,177	296,177	296,177	320,477	320,477	320,477
Code	Complaints Commission 128 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
34229	Complaints Commissioner's Office	77,040	99,866	117,766	70,361	187,484	187,484	187,484
	TOTAL COSTS	77,040	99,866	117,766	70,361	187,484	187,484	187,484
Code	National Audit Office 117 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16007	Audit Fees	-	25,000	25,000	-	-	-	-
	TOTAL REVENUE	-	25,000	25,000	-	-	-	-
39999	Audit Department Expenditure	-	-	-	-	-	-	-
31010	Civil Servants - NHI Cost	4,211	-	-	-	-	-	-
35820	Subvention - National Audit Office	382,990	695,632	695,632	695,632	1,001,360	1,001,360	1,001,360
	TOTAL COSTS	387,201	695,632	695,632	695,632	1,001,360	1,001,360	1,001,360

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

01 Office of the Governor

Office of the Chief Internal Auditor 118		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	143,358	316,520	316,520	245,120	372,100	372,100	372,100
31008	Civil Servants - NI Cost	4,900	12,831	12,831	8,978	13,740	13,740	13,740
31010	Civil Servants - NHI Cost	4,578	11,843	11,843	8,256	13,570	13,570	13,570
31501	Civil Servants - Allowances	650	21,060	21,060	6,443	19,560	19,560	19,560
31505	Staff Housing Allowances	11,180	34,800	34,800	24,106	36,240	36,240	36,240
31506	Staff Telephone Allowance	1,753	7,320	7,320	5,682	8,280	8,280	8,280
31507	Staff Transport Allowance	6,140	15,060	15,060	9,533	16,140	16,140	16,140
	Civil Servants Employment Costs	172,558	419,434	419,434	308,118	479,630	479,630	479,630
32301	Accomm. And Subs.Local travel	2,533	6,600	10,600	11,425	15,761	15,761	15,761
32305	Transport: Air and Sea fares	5,642	11,000	13,000	7,998	4,000	4,000	4,000
32399	Transport Other	-	-	-	-	2,500	2,500	2,500
32401	Accomm. And Subs. International Travel	2,900	4,400	6,900	3,808	4,000	4,000	4,000
32402	Airfare International Travel	2,857	4,400	3,900	5,664	3,500	3,500	3,500
32601	Electricity Charge	2,172	7,800	7,350	7,800	7,800	7,800	7,800
32602	Water Charge	-	600	100	-	300	300	300
32803	Communication Expenses	-	2,000	675	2,000	900	900	900
32806	Postage and Courier	-	500	500	143	500	500	500
33001	Office Supplies	4,833	2,600	2,600	2,364	2,600	2,600	2,600
33003	Computer Supplies	3,223	2,000	1,300	-	1,000	1,000	1,000
33101	Subscriptions	-	1,800	1,610	1,276	1,800	1,800	1,800
33104	Technical References	-	2,500	2,500	2,330	800	800	800
33399	Other Supplies Mat. & Equipment	11,449	2,000	2,000	1,908	1,000	1,000	1,000
33718	Repair of Office Equipment	-	1,000	50	-	1,000	1,000	1,000
34305	Professional and Consultancy Fees	-	-	-	-	-	-	-
34314	Stipends	-	15,000	11,800	11,025	18,125	18,125	18,125
34403	Computer Software License Fees	-	1,000	550	542	750	750	750
34701	Local Hosting and Entertainment	-	1,000	1,000	926	1,500	1,500	1,500
34704	Meetings and Conferences	-	2,000	1,700	4,665	1,600	1,600	1,600
35001	Local Training	-	1,000	10	-	500	500	500
35002	Overseas Training	25,616	4,500	5,555	5,348	4,000	4,000	4,000
	Operating Costs	61,226	73,700	73,700	69,222	73,936	73,936	73,936
	TOTAL COSTS	233,784	493,134	493,134	377,340	553,566	553,566	553,566

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

03 Police

Code	Police General 009 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
13011 18015	Gun Licences Police Escort	95,400 -	103,000 -	103,000 -	81,000 -	102,000 -	102,000 -	102,000 -
	Operating Revenue	95,400	103,000	103,000	81,000	102,000	102,000	102,000
18056	Criminal Recovery Actions	-	-	-	-	-	-	-
	Extraordinary Revenue	-	-	-	-	-	-	-
	TOTAL REVENUE	95,400	103,000	103,000	81,000	102,000	102,000	102,000
31001	Civil Servants - Salaries	7,257,867	6,964,517	6,964,517	6,831,199	8,086,551	8,086,551	8,086,551
31008	Civil Servants - NI Cost	344,243	352,730	352,730	340,165	377,568	377,568	377,568
31010	Civil Servants - NHI Cost	290,838	305,326	305,326	289,438	340,850	340,850	340,850
31501	Civil Servants - Allowances	1,790,428	2,067,840	2,067,840	2,039,887	1,980,216	1,980,216	1,980,216
31505	Staff Housing Allowances	1,067,909	1,068,264	1,068,264	1,142,074	1,215,432	1,215,432	1,215,432
31506	Telephone Allowance	1,570	1,440	1,440	1,440	1,440	1,440	1,440
31507	Transport Allowance	110,568	95,000	95,000	102,915	95,832	95,832	95,832
	Civil Servants Employment Costs	10,863,423	10,855,117	10,855,117	10,747,118	12,097,889	12,097,889	12,097,889
31101	Wages	53,227	63,260	63,260	54,568	63,902	63,902	63,902
31105	Wages - NI Cost	2,449	4,176	4,176	2,474	2,880	2,880	2,880
31108	Wages - NHI Cost	1,597	2,784	2,784	1,637	1,920	1,920	1,920
	Waged Staff Employment Costs	57,273	70,220	70,220	58,679	68,702	68,702	68,702
32301	Accomm. and Subs. Local Travel	96,914	113,858	143,858	143,858	147,273	147,273	147,273
32305	Transport: Air and Sea fares	97,365	98,851	68,851	68,851	101,816	101,816	101,816
32399	Transport: Other	3,869	6,073	6,073	6,073	6,255	6,255	6,255
32401	Accomm. And Subs. Intern. Travel	34,864	48,830	73,830	73,830	75,295	75,295	75,295
32402	Airfare International Travel	31,492	43,803	63,803	63,803	65,117	65,117	65,117
32499	Other Cost on International Travel	1,586	2,488	2,488	2,488	2,563	2,563	2,563
32601	Electricity Charge	406,923	434,960	434,960	434,960	448,009	448,009	448,009
32602	Water Charge	46,935	47,462	47,462	47,462	48,886	48,886	48,886
32803	Communication Expenses	389,193	470,126	470,126	470,126	484,212	484,212	484,212
32806	Postage and Courier	10,087	10,506	10,506	10,506	10,821	10,821	10,821
32809	Line Rentals	-	-	-	-	-	-	-
33001	Office Supplies	41,679	56,671	56,671	56,671	58,371	58,371	58,371
33002	Printing and Binding	3,878	5,253	5,253	5,253	5,411	5,411	5,411
33003	Computer Supplies	53,267	55,620	89,620	55,620	57,289	57,289	57,289
33005	Security Expenses	5,620	6,000	6,000	6,000	6,180	6,180	6,180
33101	Subscriptions	6,000	6,000	6,050	6,050	6,180	6,180	6,180
33399	Other Supplies Mat. & Equipment	83,732	89,214	89,214	89,214	91,890	91,890	91,890
33501	Aircraft and Vessel Operating Cost	272,294	327,090	297,090	297,090	306,903	306,903	306,903
33508	Fuel	563,108	608,239	608,239	608,239	626,486	626,486	626,486
33509	Lubricants	-	-	-	-	-	-	-
33514	Ship Stores	-	-	-	-	-	-	-
33522	Court Related Costs	65,641	78,924	78,924	78,924	81,292	81,292	81,292
33703	Main. Fixed Assets Docks & Marine	-	-	-	-	-	-	-
33706	Maintenance of Fixed Assets	82,635	86,520	86,520	86,520	89,116	89,116	89,116
33718	Repair of Office Equipment	-	-	-	-	-	-	-
33719	Repairs and Servicing of Vehicles	186,137	197,760	197,760	197,760	203,693	203,693	203,693
33721	Repairs and Servicing Other Equipment	-	-	-	-	-	-	-
33801	Uniforms and Protective Clothing	135,430	162,690	128,690	162,690	167,571	167,571	167,571
33802	Cleaning Material	13,330	15,450	15,450	15,450	15,914	15,914	15,914
34002	Rental of Building	1,443,180	1,463,490	1,463,490	1,463,490	1,507,395	1,507,395	1,507,395
34005	Hire of Transport	22,282	36,574	36,574	36,574	37,671	37,671	37,671
34304	Pathology Fees	128,019	102,100	102,100	102,100	105,163	105,163	105,163
34305	Professional and consultancy	46,679	49,398	49,398	49,398	50,880	50,880	50,880
34310	DNA Special Analysis	120,072	158,348	138,348	138,348	143,399	143,399	143,399
34404	DTR Criminal investigation system	23,017	24,946	24,946	24,946	25,694	25,694	25,694
34505	Accidental Insurance	102,674	144,500	129,500	129,500	134,135	134,135	134,135
34599	Other Insurance	76,926	103,000	103,000	103,000	106,090	106,090	106,090
34701	Local Hosting and Entertainment	-	-	-	-	-	-	-
34704	Meetings and Conferences	2,356	2,400	2,400	2,400	2,472	2,472	2,472
35001	Local Training	51,723	96,600	96,600	96,600	99,498	99,498	99,498
35002	Overseas Training	59,137	67,980	87,980	87,980	60,019	60,019	60,019
35501	Advertising	823	5,100	5,100	5,100	5,253	5,253	5,253
35799	Other Grants & Contributions	-	-	-	-	-	-	-
38011	Prisoners' Meals	81,806	82,392	82,392	82,392	84,864	84,864	84,864
38014	Security Patrols	4,245	6,180	6,180	6,180	6,365	6,365	6,365
38017	Traffic Section Arms and Ammo	26,483	33,900	33,900	33,900	34,917	34,917	34,917
38099	Other Sundry Expenses	36,373	35,535	35,485	35,485	36,601	36,601	36,601
	Operating Costs	4,857,774	5,384,831	5,384,831	5,384,831	5,546,959	5,546,959	5,546,959
38028	Special Investigative Prosecution Team	4,638,090	4,421,000	4,421,000	4,421,000	3,000,000	2,000,000	-
	Extraordinary Costs	4,638,090	4,421,000	4,421,000	4,421,000	3,000,000	2,000,000	-
	TOTAL COSTS	20,416,560	20,731,168	20,731,168	20,611,628	20,713,550	19,713,550	17,713,550

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

04 Attorney General's Chambers

Code	Attorney General's Chambers 012 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
18024 18099	Sale of Law Books Other Receipts	6,494 14	10,000 -	10,000	5,301 -	10,350 -	10,350 -	10,350 -
	Operating Revenue	6,508	10,000	10,000	5,301	10,350	10,350	10,350
18045	Civil Recovery Actions	1,258,270	1,500,000	1,500,000	1,100,000	-	-	-
	Extraordinary Revenue	1,258,270	1,500,000	1,500,000	1,100,000	-	-	-
	TOTAL REVENUE	1,264,778	1,510,000	1,510,000	1,105,301	10,350	10,350	10,350
31001	Civil Servants - Salaries	663,108	1,159,940	1,159,940	815,868	1,179,910	1,179,910	1,179,910
31008	Civil Servants - NI Cost	17,821	28,385	28,385	17,559	28,621	28,621	28,621
31010	Civil Servants - NHI Cost	20,287	42,984	42,984	25,428	43,085	43,085	43,085
31501	Civil Servants - Allowances	309,946	184,188	184,188	116,748	111,996	111,996	111,996
31505	Staff Housing Allowances	41,815	76,800	76,800	53,521	94,920	94,920	94,920
31506	Staff Telephone Allowance	8,956	12,444	12,444	9,121	21,120	21,120	21,120
31507	Staff Transport Allowance	15,149	24,432	24,432	19,064	28,236	28,236	28,236
	Civil Servants Employment Costs	1,077,082	1,529,173	1,529,173	1,057,309	1,507,888	1,507,888	1,507,888
31101	Wages	-	37,478	37,478	-	37,478	37,478	37,478
31105	Wages - NI Cost	-	1,692	1,692	-	1,687	1,687	1,687
31108	Wages - NHI Cost	-	1,128	1,128	-	1,124	1,124	1,124
	Waged Staff Employment Costs	-	40,298	40,298	-	40,289	40,289	40,289
32301	Accomm. And Subs. Local Travel	19,826	23,513	23,513	18,884	27,500	27,500	27,500
32304	Transport: Mileage	250	-	-	-	375	375	375
32305	Transport: Air and Sea fares	30,752	26,400	26,400	15,910	39,100	39,100	39,100
32399	Transport: Other	45	207	207	40	210	210	210
32401	Accomm. And Subs. Intern Travel	28,153	40,061	40,061	28,622	44,875	44,875	44,875
32402	Airfare International Travel	21,715	32,578	32,578	18,148	37,000	37,000	37,000
32499	Other Cost on International Travel	-	-	-	-	2,250	2,250	2,250
32601	Electricity Charge	54,649	105,000	105,000	105,000	115,000	115,000	115,000
32602	Water Charge	1,428	2,256	2,256	2,256	2,256	2,256	2,256
32803	Communication Expenses	29,506	34,500	34,500	34,500	34,500	34,500	34,500
32806	Postage and Courier	187	2,500	2,500	612	2,500	2,500	2,500
32809	Line Rentals	-	-	-	-	-	-	-
33001	Office Supplies	14,488	15,000	15,000	12,606	15,000	15,000	15,000
33002	Printing and Binding	140	1,000	1,000	-	1,000	1,000	1,000
33003	Computer supplies	50	4,000	4,000	2,719	4,000	4,000	4,000
33004	Office Cleaning	-	200	200	-	200	200	200
33005	Security Expenses	57,906	100,000	100,000	53,014	100,000	100,000	100,000
33101	Subscriptions	10,334	45,000	45,000	7,665	50,000	50,000	50,000
33103	Purchase of Law Books	2,233	20,000	20,000	-	20,000	20,000	20,000
33516	Pest Control Services	-	188	188	2,629	188	188	188
33718	Repair of Office Equipment	-	156	156	-	156	156	156
34305	Professional and Consultancy	1,161,615	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
34701	Local Hosting and Entertainment	-	188	188	-	2,000	2,000	2,000
34704	Meetings and Conferences	-	21,000	21,000	1,624	5,000	5,000	5,000
35001	Local Training	2,313	10,000	10,000	385	10,000	10,000	10,000
35002	Overseas Training	1,199	6,000	6,000	12,062	15,000	15,000	15,000
35707	Contribution to Regional Institutions	25,089	35,000	35,000	60,178	35,000	35,000	35,000
	Operating Costs	1,461,878	1,824,746	1,824,746	1,676,854	1,863,110	1,863,110	1,863,110
37501	Claims Against Government	492,135	-	-	-	2,300,000	-	-
38028	Special Investigative Prosecution	-	-	-	-	-	-	-
38029	Civil Recovery Legal Costs	6,072,794	2,200,000	2,450,000	2,121,986	1,157,936	1,100,000	-
	Extraordinary Costs	6,564,929	2,200,000	2,450,000	2,121,986	3,457,936	1,100,000	-
	TOTAL COSTS	9,103,889	5,594,217	5,844,217	4,856,149	6,869,223	4,511,287	3,411,287

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

04 Attorney General's Chambers

Code	Crown Land Unit 104 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16004	Application Fees	18,880	51,815	51,815	29,884	20,400	20,400	20,400
17003	Crown Land Rents	578,485	600,000	600,000	453,938	544,391	544,391	544,391
TOTAL REVENUE		597,366	651,815	651,815	483,822	564,791	564,791	564,791
31001	Civil Servants - Salaries	274,843	202,740	202,740	202,261	315,870	315,870	315,870
31005	Overtime on PE	18,208	-	-	-	-	-	-
31008	Civil Servants - NI Cost	10,077	8,700	8,700	9,412	10,933	10,933	10,933
31010	Civil Servants - NHI Cost	9,217	7,282	7,282	8,059	9,911	9,911	9,911
31501	Civil Servants - Allowances	13,460	25,176	25,176	19,557	23,028	23,028	23,028
31505	Staff Housing Allowances	7,380	7,380	7,380	7,380	23,760	23,760	23,760
31506	Staff Telephone Allowance	1,800	3,720	3,720	1,890	5,400	5,400	5,400
31507	Staff Transportation Allowance	2,218	2,760	2,760	2,670	3,480	3,480	3,480
Civil Servants Employment Costs		337,203	257,758	257,758	251,229	392,382	392,382	392,382
32301	Accomm. And Subs.Local travel	4,208	6,500	6,500	2,896	6,050	6,050	6,050
32305	Transport: Air and Sea fares	6,625	5,719	5,719	6,415	6,000	6,000	6,000
32399	Transport Other Cost	-	320	320	-	300	300	300
32401	Accomm. And Subs.Intern. Travel	-	2,000	2,000	4,643	10,241	10,241	10,241
32402	Airfare International Travel	-	3,000	3,000	1,711	9,450	9,450	9,450
32499	Other Cost on International Travel	-	300	300	-	2,160	2,160	2,160
32601	Electricity Charge	4,120	8,640	8,640	14,377	6,000	6,000	6,000
32602	Water Charge	1,046	1,500	1,000	1,500	1,488	1,488	1,488
32803	Communication Expenses	3,025	8,580	8,580	8,580	5,400	5,400	5,400
32806	Postage and Courier	-	240	240	-	120	120	120
33001	Office Supplies	2,914	2,400	2,400	458	3,800	3,800	3,800
33002	Printing and Binding	152	300	300	42	150	150	150
33003	Computer Supplies	-	200	700	116	2,650	2,650	2,650
33004	Office Cleaning	242	-	-	-	-	-	-
33302	Field Studies	-	300	300	-	300	300	300
33399	Other Supplies Mat. & Equipment	639	2,400	2,400	1,058	3,000	3,000	3,000
33508	Fuel	-	140	140	-	340	340	340
33718	Repair of Office Equipment	309	960	960	-	800	800	800
33801	Uniforms & Protective Clothing	-	-	-	-	1,500	1,500	1,500
34004	Hire of Heavy Equip. & Machinery	5,149	15,000	15,000	15,000	9,000	9,000	9,000
34305	Professional and Consultancy	1,786	10,000	9,700	1,200	3,000	3,000	3,000
34704	Meetings and Conferences	2,400	1,700	1,700	1,070	1,700	1,700	1,700
35001	Local Training	1,500	2,000	2,300	2,223	5,000	5,000	5,000
35501	Advertising	-	-	-	-	2,850	2,850	2,850
Operating Costs		34,115	72,199	72,199	61,289	81,299	81,299	81,299
TOTAL COSTS		371,318	329,957	329,957	312,518	473,681	473,681	473,681

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

04 Attorney General's Chambers

Code	Valuation Office 026 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	126,652	157,200	157,200	123,000	198,100	198,100	198,100
31008	Civil Servants - NI Cost	4,126	6,450	6,450	4,126	6,762	6,762	6,762
31010	Civil Servants - NHI Cost	4,190	5,919	5,919	4,283	7,471	7,471	7,471
31501	Civil Servants - Allowances	8,935	9,372	9,372	9,558	21,969	21,969	21,969
31505	Housing Allowance	7,680	18,120	18,120	10,200	16,620	16,620	16,620
31506	Staff Telephone Allowance	3,240	7,200	7,200	4,640	5,400	5,400	5,400
31507	Staff Transportation Allowance	3,900	2,700	5,250	4,710	7,200	7,200	7,200
	Civil Servants Employment Costs	158,723	206,961	209,511	160,517	263,522	263,522	263,522
32301	Accomm. And Subs.Local travel	867	3,904	2,904	490	2,400	2,400	2,400
32305	Transport: Air and Sea fares	3,817	4,300	4,300	3,560	6,360	6,360	6,360
32399	Transport Other	420	348	348	-	358	358	358
32401	Accomm. And Subs.Intern. Travel	-	4,424	4,424	-	7,450	7,450	7,450
32402	Airfare International Travel	9,494	9,000	8,200	2,703	15,470	15,470	15,470
32499	Other Cost on International Travel	-	500	500	-	6,730	6,730	6,730
32601	Electricity Charge	-	1,000	2,200	1,556	2,880	2,880	2,880
32602	Water Charge	36	360	360	360	370	370	370
32803	Communication Expenses	2,237	3,600	3,600	3,600	2,400	2,400	2,400
33001	Office Supplies	1,253	2,720	2,520	499	2,400	2,400	2,400
33101	Subscriptions	403	4,500	4,500	1,907	3,000	3,000	3,000
33599	Other Operating Expenses	125	1,000	1,000	337	2,000	2,000	2,000
34305	Professional Consultancy	-	70,000	70,000	30,000	56,600	56,600	56,600
35001	Local Training	-	-	-	-	1,000	1,000	1,000
35002	Overseas Training	-	5,839	5,839	-	3,864	3,864	3,864
	Operating Costs	18,652	111,495	110,695	45,012	113,282	113,282	113,282
	TOTAL COSTS	177,375	318,456	320,206	205,529	376,804	376,804	376,804

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

04 Attorney General's Chambers

Survey and Mapping Department 054		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16029	Registration Fees	-	-	-	-	-	-	-
16032	Survey Fees	24,440	12,000	12,000	10,533	12,000	12,000	12,000
18009	Map Sales	20,494	23,182	23,182	20,194	23,182	23,182	23,182
18099	Other Receipts	270	500	500	90	500	500	500
TOTAL REVENUE		45,204	35,682	35,682	30,817	35,682	35,682	35,682
31001	Civil Servants - Salaries	268,556	322,020	322,020	271,439	382,330	382,330	382,330
31008	Civil Servants - NI Cost	12,406	12,796	12,796	12,569	15,830	15,830	15,830
31010	Civil Servants - NHI Cost	8,906	10,498	10,498	9,226	14,049	14,049	14,049
31501	Civil Servants - Allowances	28,074	29,012	29,012	28,007	39,600	39,600	39,600
31505	Staff Housing Allowances	13,040	14,220	14,220	14,220	26,640	26,640	26,640
31506	Staff Telephone Allowance	2,160	6,120	6,120	2,816	6,600	6,600	6,600
31507	Staff Transportation Allowance	3,728	15,520	15,520	10,277	15,540	15,540	15,540
Civil Servants Employment Costs		336,871	410,186	410,186	348,554	500,589	500,589	500,589
31101	Wages	30,677	30,677	30,677	33,037	30,677	30,677	30,677
31105	Wages - NI Cost	1,411	1,381	1,381	1,520	1,434	1,434	1,434
31108	Wages - NHI Cost	920	920	920	991	956	956	956
Waged Staff Employment Costs		33,009	32,978	32,978	35,548	33,068	33,068	33,068
32301	Accomm. And Subs.Local travel	5,047	7,649	7,649	3,237	7,000	7,000	7,000
32305	Transport: Air and Sea fares	4,270	9,715	9,715	7,848	4,880	4,880	4,880
32399	Transport Other	1,163	1,386	1,386	70	1,120	1,120	1,120
32401	Accomm. And Subs.Intern. Travel	5,170	5,470	10,470	13,388	6,075	6,075	6,075
32402	Airfare International Travel	1,655	6,401	6,401	7,547	6,412	6,412	6,412
32499	Other Cost on International Travel	100	146	146	-	2,231	2,231	2,231
32601	Electricity Charge	6,007	8,220	8,220	8,220	8,220	8,220	8,220
32602	Water Charge	-	1,200	1,200	1,200	1,200	1,200	1,200
32803	Communication Expenses	13,919	14,400	14,400	14,400	12,600	12,600	12,600
32809	Line Rentals	4,227	-	-	-	-	-	-
33001	Office Supplies	702	2,000	2,000	577	5,339	5,339	5,339
33003	Computer Supplies	-	6,401	6,401	5,167	2,400	2,400	2,400
33004	Office Cleaning	-	1,000	1,000	31	1,000	1,000	1,000
33101	Subscriptions	-	600	600	600	600	600	600
33302	Survey Field Supplies	1,498	4,240	4,240	1,673	2,610	2,610	2,610
33303	Surveying Equipment	11,911	13,550	13,550	163	10,500	10,500	10,500
33399	Other Supplies Mat. & Equipment	150	4,000	4,000	1,852	500	500	500
33801	Uniforms	-	-	-	-	3,500	3,500	3,500
33802	Cleaning Material	-	-	-	-	1,000	1,000	1,000
34004	Hire of Heavy Equip. & Machinery	868	6,000	6,000	2,560	10,000	10,000	10,000
34305	Professional and Consultancy	16,571	36,000	36,000	12,000	10,000	10,000	10,000
34402	Maintenance of Hardware	-	12,000	7,000	12,000	15,000	15,000	15,000
34403	Computer Software License fees	55,986	32,000	32,000	32,000	27,000	27,000	27,000
34704	Meetings and Conferences	692	1,200	1,200	240	1,000	1,000	1,000
35001	Local Training	-	-	-	-	12,000	12,000	12,000
35002	Overseas Training	-	-	-	-	2,000	2,000	2,000
Operating Costs		129,938	173,579	173,579	124,773	154,187	154,187	154,187
TOTAL COSTS		499,817	616,743	616,743	508,875	687,844	687,844	687,844

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

04 Attorney General's Chambers

Code	Land Registry 066 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
12002	Stamp Duty on Land Transactions	21,944,493	18,000,000	18,000,000	22,757,515	18,537,000	18,537,000	18,537,000
16029	Registration Fees	188,113	262,000	262,000	293,110	240,000	240,000	240,000
16040	Time Sharing Fees	50	-	-	8,764	3,200	3,200	3,200
16041	Fees for Official Searches and Insp.	181,887	73,500	73,500	159,863	168,000	168,000	168,000
TOTAL REVENUE		22,314,543	18,335,500	18,335,500	23,219,252	18,948,200	18,948,200	18,948,200
31001	Civil Servants - Salaries	232,158	222,900	222,900	203,760	313,980	313,980	313,980
31008	Civil Servants - NI Cost	8,744	4,248	9,136	7,907	11,792	11,792	11,792
31010	Civil Servants - NHI Cost	7,356	3,166	9,098	6,881	10,610	10,610	10,610
31501	Civil Servants - Allowances	5,287	40,980	40,980	16,903	16,776	16,776	16,776
31505	Staff Housing Allowance	19,550	20,400	20,400	10,200	20,400	20,400	20,400
31506	Staff Telephone Allowance	2,345	2,400	2,400	1,693	2,400	2,400	2,400
31507	Staff Transportation Allowance	5,987	5,520	5,520	3,810	5,520	5,520	5,520
Civil Servants Employment Costs		281,429	299,614	310,434	251,154	381,478	381,478	381,478
32301	Accomm. And Subs. Local travel	-	729	979	1,541	600	600	600
32305	Transport: Air and Sea fares	1,270	1,934	1,934	830	300	300	300
32401	Accomm. And Subs. International Travel	-	-	-	-	2,625	2,625	2,625
32402	Airfare International Travel	-	2,500	2,750	2,011	2,162	2,162	2,162
32499	Other Cost on International Travel	-	2,000	5,300	1,007	231	231	231
32601	Electricity Charge	-	3,000	1,500	3,000	1,500	1,500	1,500
32602	Water Charge	526	600	600	600	2,160	2,160	2,160
32803	Communication Expenses	1,238	2,100	1,600	2,100	2,100	2,100	2,100
32806	Postage and Courier	176	504	504	504	480	480	480
33001	Office Supplies	2,578	1,060	1,060	914	9,080	9,080	9,080
33002	Printing and Binding	138	250	250	186	1,550	1,550	1,550
33003	Computer Supplies	-	-	6,000	5,385	-	-	-
33104	Technical References	675	1,000	250	-	1,800	1,800	1,800
33399	Other Supplies Mat. & Equipment	1,626	1,670	6,211	4,339	2,270	2,270	2,270
33505	Security Expenses	198	1,188	297	-	-	-	-
33718	Repair of Office Equipment	296	1,200	300	-	1,000	1,000	1,000
33802	Cleaning Material	277	500	500	203	1,000	1,000	1,000
34305	Professional and Consultancy	-	-	-	-	10,000	-	-
34704	Meetings and Conferences	-	800	800	240	1,800	1,800	1,800
35001	Local Training	3,100	4,000	1,000	-	9,000	9,000	9,000
35002	Overseas Training	-	-	-	-	25,014	8,314	8,314
Operating Costs		12,098	25,035	31,835	22,860	74,672	47,972	47,972
TOTAL COSTS		293,527	324,649	342,269	274,014	456,150	429,450	429,450

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

05 Judiciary

Code	Judiciary 013 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
13015	Liquor Licences	149,869	169,000	169,000	133,615	150,000	150,000	150,000
16010	Court and Office Fees	365,842	250,200	250,200	159,297	250,000	250,000	250,000
16014	Fines and Forfeitures	488,375	310,200	310,200	710,052	650,000	650,000	650,000
	TOTAL REVENUE	1,004,085	729,400	729,400	1,002,965	1,050,000	1,050,001	1,050,000
31001	Civil Servants - Salaries	1,224,707	1,361,560	1,361,560	1,215,609	1,489,210	1,489,210	1,489,210
31008	Civil Servants - NI Cost	34,297	42,601	42,601	36,936	44,873	44,873	44,873
31010	Civil Servants - NHI Cost	41,013	48,520	48,520	37,340	51,618	51,618	51,618
31501	Civil Servants - Allowances	101,437	84,360	84,360	101,945	101,280	101,280	101,280
31505	Staff Housing Allowances	129,500	129,000	129,000	114,000	144,000	144,000	144,000
31506	Staff Telephone Allowance	16,710	14,760	14,760	15,360	16,560	16,560	16,560
31507	Staff Transport Allowance	28,936	27,660	27,660	25,820	27,660	27,660	27,660
	Civil Servants Employment Costs	1,576,600	1,708,461	1,708,461	1,547,010	1,875,201	1,875,201	1,875,201
31101	Wages	11,575	-	-	23,150	-	-	-
31103	Wages - Overtime	-	-	-	-	-	-	-
31105	Wages - NI Cost	533	-	-	1,065	-	-	-
31108	Wages - NHI Cost	347	-	-	694	-	-	-
	Waged Staff Employment Costs	12,455	-	-	24,909	-	-	-
32301	Accomm. And Subs. Local travel	11,716	9,939	19,939	18,275	10,250	10,250	10,250
32305	Transport: Air and Sea fares	59,858	71,757	71,757	68,580	74,000	74,000	74,000
32401	Accomm. And Subs. International Travel	3,174	4,655	4,655	-	19,975	19,975	19,975
32402	Airfare International Travel	8,913	12,165	27,165	19,333	27,800	27,800	27,800
32601	Electricity Charge	124,522	115,500	115,500	147,601	111,000	111,000	111,000
32602	Water Charge	3,030	5,700	19,200	9,546	6,000	6,000	6,000
32803	Communication Expenses	56,201	61,500	61,500	64,454	63,000	63,000	63,000
32805	Internet Charges	-	-	-	46	-	-	-
32806	Postage and Courier	5,308	2,400	2,400	2,400	2,400	2,400	2,400
33001	Office Supplies	34,975	50,500	50,500	27,700	53,500	53,500	53,500
33003	Computer Supplies	564	1,200	1,200	392	1,200	1,200	1,200
33103	Purchase of Law Books	9,094	10,200	10,200	-	10,200	10,200	10,200
33521	Court Costs	99,742	96,000	82,000	67,173	99,000	99,000	99,000
33522	Juror Costs	122,074	102,000	127,000	156,127	105,000	105,000	105,000
33523	Court of Appeal	265,950	332,000	342,000	309,016	341,000	341,000	341,000
33599	Other Operating Expenses	1,564	1,875	1,875	-	1,900	1,900	1,900
34002	Rental of Building	47,210	72,000	17,500	17,500	44,000	44,000	44,000
34311	Translation of Transcripts	27,991	31,800	61,800	77,483	33,000	33,000	33,000
36011	Legal Aide	501,145	581,400	581,400	411,163	598,852	598,852	598,852
38099	Other Sundry Expenses	1,721	1,800	1,800	550	1,800	1,800	1,800
	Operating Costs	1,384,752	1,564,391	1,599,391	1,397,339	1,603,877	1,603,877	1,603,877
33531	SIPT Legal Aide Costs	636,489	4,526,750	4,516,750	1,803,579	2,900,000	-	-
33532	Civil Recovery Court Costs	34,043	103,250	78,250	58,955	102,000	26,000	26,000
	Extraordinary Costs	670,532	4,630,000	4,595,000	1,862,534	3,002,000	26,000	26,000
	TOTAL COSTS	3,644,339	7,902,852	7,902,852	4,831,792	6,481,078	3,505,078	3,505,078

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

14 *Statutory Charges & Development Contributions*

Pensions and Gratuities - Statutory Charges 022		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31008	National Insurance on PE	2,301			2,153		-	-
31010	Civil Servants - NHI Cost	8,551			35,790		-	-
32101	Gratuities	950,173	1,565,000	1,565,000	1,509,901	1,565,000	1,565,000	1,565,000
32102	Pensions	3,967,505	4,186,000	4,186,000	5,335,855	4,186,000	4,186,000	4,186,000
	Operating Costs	4,928,529	5,751,000	5,751,000	6,883,699	5,751,000	5,751,000	5,751,000
	TOTAL COSTS	4,928,529	5,751,000	5,751,000	6,883,699	5,751,000	5,751,000	5,751,000
Development Fund Contributions 023		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
18055	Capital Grants	50,775	210,600	210,600	76,822	115,502		
18057	Land Sales	1,821,744	1,100,000	1,100,000	1,179,705	1,100,000	1,100,000	
18058	NFF Contributions	4,563,659	-	-	-	-	-	-
18099	Sale of Shares	-	-	-	-	-	-	-
	TOTAL CAPITAL RECEIPTS	6,436,178	1,310,600	1,310,600	1,256,527	1,215,502	1,100,000	-
34599	Catastrophic Risk Insurance	250,000	375,000	375,000	375,000	500,000	500,000	500,000
	Operating Costs	250,000	375,000	375,000	375,000	500,000	500,000	500,000
31001	Salaries	-	-	-	-	-	-	-
31008	National Insurance on PE	-	-	-	-	-	-	-
38026	Commission of Inquiry Expenses	-	-	-	-	-	-	-
38027	Outstanding Medical Expenses	-	-	-	-	-	-	-
38030	Outstanding Bills (Payment Plans)	-	-	-	-	-	-	-
38031	Medical Contingency	-	-	-	-	-	-	-
38301	Contingency	-	-	-	-	-	-	-
38401	Provision for Investment in Milestones	-	-	-	-	-	-	-
38404	PSR Programme	-	-	-	-	-	-	-
38405	Provision for Democratic Services	-	-	-	-	-	-	-
39301	Contribution to the Development Fund	9,712,115	12,829,095	14,484,873	8,951,942	22,302,717	13,356,410	14,410,938
	Extraordinary Costs	9,712,115	12,829,095	14,484,873	8,951,942	22,302,717	13,356,410	14,410,938
	TOTAL COSTS	9,962,115	13,204,095	14,859,873	9,326,942	22,802,717	13,856,410	14,910,938

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

14 *Statutory Charges & Development Contributions*

Code	Debt Servicing 068 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
33503	Bank Charges	339,300	17,500	17,500	40,579	30,000	30,000	30,000
37501	Claims Against Government	289,827	150,000	150,000	63,448	500,000	500,000	500,000
39001	Interest on Loans - TCInvest	317,796	-	-	-	-	-	-
39101	Interest on Loans	7,106,307	7,100,000	7,100,000	7,021,551	6,659,595	3,780,000	3,128,000
	Operating Costs	8,053,230	7,267,500	7,267,500	7,125,578	7,189,595	4,310,000	3,658,000
	TOTAL COSTS	8,053,230	7,267,500	7,267,500	7,125,578	7,189,595	4,310,000	3,658,000
Code	Contingency Funding 127 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
38031	Medical Contingency		-	-	-			
38301	Contingency Funding		4,705,000	3,466,766	-	2,800,000	5,000,000	5,000,000
	Extraordinary Costs	-	4,705,000	3,466,766	-	2,800,000	5,000,000	5,000,000
	TOTAL COSTS	-	4,705,000	3,466,766	-	2,800,000	5,000,000	5,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

16 Ministry of Border Control and Labour

Code	Ministry of Border Control and Labour 096 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16024	Naturalisation Fees	-	-	-	-	-	-	-
	TOTAL REVENUE	-	-	-	-	-	-	-
31001	Civil Servants - Salaries	339,850	320,340	320,340	319,516	337,500	337,500	337,500
31005	Civil Servants - Overtime	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	9,278	9,329	9,329	8,809	9,427	9,427	9,427
31010	Civil Servants - NHI Cost	11,078	10,218	10,218	9,869	10,726	10,726	10,726
31501	Civil Servants - Allowances	15,977	13,884	13,884	12,838	10,920	10,920	10,920
31505	Staff Housing Allowances	2,550	-	-	-	-	-	-
31506	Staff Telephone Allowance	2,628	1,800	1,800	1,505	3,600	3,600	3,600
31507	Staff Transport Allowance	4,284	2,760	2,760	2,254	5,520	5,520	5,520
	Civil Servants Employment Costs	385,645	358,331	358,331	354,791	377,693	377,693	377,693
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	(403)	-	-	-	-	-	-
	Waged Staff Employment Costs	(403)	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	6,801	9,249	9,249	5,170	9,200	9,200	9,200
32303	Minister's Local Travel	5,461	5,719	20,519	15,786	6,500	6,500	6,500
32304	Transport Mileage	-	-	-	-	7,100	7,100	7,100
32305	Transport: Air and Sea fares	14,744	16,132	16,132	16,861	20,000	20,000	20,000
32401	Accomm. And Subs.Intern. Travel	3,970	6,046	9,046	3,163	9,000	9,000	9,000
32402	Airfare International Travel	1,250	2,066	8,066	6,033	9,000	9,000	9,000
32403	Minister's Airfare International Travel	7,037	6,586	13,086	9,239	12,100	12,100	12,100
32404	Minister's International Travel Allowance	7,735	15,718	15,718	2,430	18,000	18,000	18,000
32499	Other Cost on International Travel	-	92	92	-	7,200	7,200	7,200
32601	Electricity Charge	13,935	33,600	33,600	33,600	33,600	33,600	33,600
32602	Water Charge	63	3,090	1,090	3,090	3,090	3,090	3,090
32803	Communication Expenses	(852)	10,300	10,300	10,300	10,300	10,300	10,300
32806	Postage and Courier	20	500	500	10	500	500	500
33001	Office Supplies	8,752	9,720	9,720	4,768	9,720	9,720	9,720
33003	Computer Supplies	1,094	2,400	1,000	-	2,400	2,400	2,400
33399	Other Supplies Mat.& Equipment	4,492	3,090	3,090	225	3,090	3,090	3,090
33599	Other Operating Expenses	2,830	3,090	3,090	260	3,090	3,090	3,090
34243	Appeals Tribunal	48,127	36,050	36,050	14,681	36,050	36,050	36,050
34305	Professional and Consultancy	2,898	10,000	8,500	-	10,000	10,000	10,000
34701	Local Hosting and Entertainment	2,336	2,600	2,600	571	2,600	2,600	2,600
34703	Intern. Hosting and Entertainment	771	2,400	2,400	-	2,400	2,400	2,400
34704	Meetings and Conferences	4,289	4,800	4,800	4,943	4,800	4,800	4,800
35001	Local Training	-	4,800	2,000	-	4,800	4,800	4,800
35002	Overseas Training	-	4,800	1,000	-	4,800	4,800	4,800
35501	Advertising	-	1,750	750	-	1,750	1,750	1,750
38099	Other Sundry Expenses	9,238	10,000	10,000	5,678	10,000	10,000	10,000
	Operating Costs	144,991	204,597	222,397	136,808	241,090	241,090	241,090
	TOTAL COSTS	530,234	562,928	580,728	491,599	618,783	618,783	618,783

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

16 Ministry of Border Control and Labour

Code	Immigration Department 061 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16016	ID Card Fees	1,150		-	3,200		-	-
16066	Residence Permit Fees			-	-			
18012	Overtime Cost Recovered	559,065	560,010	560,010	617,526	600,000	600,000	600,000
18030	Visas	256,805	200,010	200,010	379,980	300,000	300,000	300,000
	TOTAL REVENUE	817,020	760,020	760,020	1,000,706	900,000	900,000	900,000
31001	Civil Servants - Salaries	1,267,812	1,628,820	1,628,820	1,448,662	1,801,720	1,801,720	1,801,720
31005	Civil Servants - Overtime	243,816	150,000	150,000	233,711	155,000	155,000	155,000
31008	Civil Servants - NI Cost	67,414	73,695	73,695	76,570	79,415	79,415	79,415
31010	Civil Servants - NHI Cost	53,187	59,193	59,193	58,919	65,103	65,103	65,103
31501	Civil Servants - Allowances	245,436	282,636	282,636	270,430	306,516	306,516	306,516
31505	Staff Housing Allowances	19,935	37,140	37,140	11,472	42,600	42,600	42,600
31506	Staff Telephone Allowance	9,819	12,000	12,000	9,086	5,400	5,400	5,400
31507	Staff Transport Allowance	13,380	17,820	17,820	14,500	13,860	13,860	13,860
	Civil Servants Employment Costs	1,920,799	2,261,304	2,261,304	2,123,350	2,469,614	2,469,614	2,469,614
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local Travel	9,278	12,162	12,162	6,808	12,492	12,492	12,492
32305	Transport: Air and Sea fares	10,862	13,396	13,396	7,138	10,200	10,200	10,200
32401	Accomm. And Subs.Intern. Travel	800	1,507	1,507	1,740	5,550	5,550	5,550
32402	Airfare International Travel	471	251	251	-	4,500	4,500	4,500
32601	Electricity Charge	44,328	50,400	50,400	50,400	50,400	50,400	50,400
32602	Water Charge	156	1,800	1,800	1,800	1,800	1,800	1,800
32803	Communication Expenses	25,631	30,000	30,000	30,000	30,000	30,000	30,000
32806	Postage and Courier	-	1,200	1,200	150	1,200	1,200	1,200
33001	Office Supplies	7,791	3,720	11,220	7,251	7,300	7,300	7,300
33002	Printing and Binding	1,177	540	540	168	540	540	540
33003	Computer Supplies	1,253	1,020	6,020	259	3,000	3,000	3,000
33005	Security Expenses	12,259	19,992	19,992	11,574	15,700	15,700	15,700
33301	Purchase of Passports	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	6,221	8,000	2,660	1,910	3,400	3,400	3,400
33529	Radar Operations Expenses	87,814	103,300	88,300	85,988	-	-	-
33718	Repair of Office Equipment	1,559	600	600	600	600	600	600
33801	Uniforms & Protective Clothing	3,443	24,996	16,496	17,035	24,996	24,996	24,996
33802	Cleaning Material	-	600	600	-	600	600	600
34005	Hire of Transport	263	1,200	1,200	-	1,200	1,200	1,200
34401	Maintenance of Software	-	15,000	16,340	16,334	16,000	16,000	16,000
34701	Local Hosting and Entertainment	266	600	600	-	600	600	600
35001	Local Training	9,183	15,000	15,000	6,251	15,000	15,000	15,000
35002	Overseas Training	-	5,400	5,400	840	5,400	5,400	5,400
38013	Repatriation & Detention Expenses	1,286,505	1,080,000	1,063,500	548,450	977,917	977,917	977,917
	Operating Costs	1,509,260	1,390,683	1,359,183	794,696	1,188,395	1,188,395	1,188,395
	TOTAL COSTS	3,430,059	3,651,987	3,620,487	2,918,046	3,658,009	3,658,009	3,658,009

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

16 Ministry of Border Control and Labour

Code	Employment Services Department 062 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16018	Labour Clearance Fees	663,944	550,000	550,000	741,582	600,000	600,000	600,000
16066	Temporary Work Permits	629,500	800,010	800,010	243,600	700,000	700,000	700,000
16034	Work Permit Repatriation Program	1,130,285	500,000	500,000	799,106	710,000	710,000	710,000
16035	Work Permit and Residency Fees	13,319,670	13,950,000	13,950,000	17,277,711	15,000,000	15,000,000	15,000,000
	TOTAL REVENUE	15,743,399	15,800,010	15,800,010	19,061,999	17,010,000	17,010,000	17,010,000
31001	Civil Servants - Salaries	528,480	602,100	602,100	542,808	704,860	704,860	704,860
31005	Civil Servants - Overtime	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	22,973	27,050	27,050	23,748	31,087	31,087	31,087
31010	Civil Servants - NHI Cost	17,750	21,349	21,349	18,332	24,901	24,901	24,901
31501	Civil Servants - Allowances	68,079	83,952	83,952	85,902	69,216	69,216	69,216
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Telephone Allowance	4,680	4,680	4,680	4,680	4,680	4,680	4,680
31507	Staff Transport Allowance	20,173	20,904	20,904	20,358	20,904	20,904	20,904
	Civil Servants Employment Costs	662,134	760,035	760,035	695,828	855,648	855,648	855,648
32301	Accomm. And Subs.Local travel	2,295	2,742	4,742	2,751	6,350	6,350	6,350
32305	Transport: Air and Sea fares	5,035	5,126	5,126	5,292	10,150	10,150	10,150
32399	Transport Other	50	74	574	421	2,965	2,965	2,965
32401	Accomm. And Subs.Intern. Travel	-	-	-	-	2,820	2,820	2,820
32402	Airfare International Travel	-	-	1,000	-	5,300	5,300	5,300
32499	Other Cost on International Travel	-	-	-	-	200	200	200
32601	Electricity Charge	40,453	20,400	47,900	43,061	20,400	20,400	20,400
32602	Water Charge	3,892	3,500	3,500	3,500	3,500	3,500	3,500
32803	Communication Expenses	6,857	9,000	9,000	9,137	9,000	9,000	9,000
32806	Postage and Courier	20	252	252	-	252	252	252
33001	Office Supplies	10,280	8,000	8,000	6,360	8,000	8,000	8,000
33002	Printing and Binding	734	1,050	1,550	1,404	1,050	1,050	1,050
33003	Computer Supplies	-	-	-	-	-	-	-
33005	Security Expenses	1,638	-	-	-	-	-	-
33103	Purchase of Law Book	-	618	618	-	-	-	-
33399	Other Supplies Mat. & Equipment	648	1,500	1,500	346	1,500	1,500	1,500
33718	Repair of Office Equipment	-	-	-	-	-	-	-
33719	Repairs and Servicing of Vehicles	2,002	800	800	-	800	800	800
33801	Uniforms & Protective Clothing	979	1,600	1,600	1,034	1,600	1,600	1,600
33802	Cleaning Material	-	-	-	-	-	-	-
34207	Immigration Board Expenses	81,742	79,993	129,993	124,028	129,993	129,993	129,993
34704	Meetings and Conferences	1,174	3,084	3,084	1,313	3,084	3,084	3,084
35001	Local Training	1,340	1,998	498	-	1,998	1,998	1,998
35002	Overseas Training	-	2,000	3,500	-	2,000	2,000	2,000
35501	Advertising	-	320	320	-	320	320	320
38099	Other Sundry Expenses	1,265	500	500	305	500	500	500
	Operating Costs	160,403	142,557	224,057	198,952	211,782	211,782	211,782
	TOTAL COSTS	822,537	902,592	984,092	894,780	1,067,430	1,067,430	1,067,430

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

16 Ministry of Border Control and Labour

Code	Registration and Citizenship 073 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
12001	Stamp Duty Miscellaneous	186,312	195,000	195,000	178,845	203,000	203,000	203,000
16024	Naturalisation Fees	275,080	230,400	230,400	372,834	350,000	350,000	350,000
16072	TCI Status	65,850	1,000,000	1,000,000	63,900	-	-	-
16073	Permanent Residency Fees	1,538,245	900,000	900,000	1,737,785	1,412,000	1,412,000	1,412,000
18008	Legal Fees Recovered	238,530	253,050	253,050	227,795	252,000	252,000	252,000
18029	Travel Documents (Passports)	228,820	210,000	210,000	303,455	120,000	120,000	120,000
18099	Other Receipts	2,220	1,470	1,470	2,974	1,500	1,500	1,500
18101	Immigration Refunds	(218,600)	-	-	95,550	(300,000)	(300,000)	(300,000)
	TOTAL REVENUE	2,316,457	2,789,920	2,789,920	2,983,138	2,038,500	2,038,500	2,038,500
31001	Civil Servants - Salaries	211,920	253,440	253,440	235,180	300,100	300,100	300,100
31008	Civil Servants - NI Cost	9,463	10,802	10,802	9,695	12,544	12,544	12,544
31010	Civil Servants - NHI Cost	7,168	8,377	8,377	7,564	10,053	10,053	10,053
31501	Civil Servants - Allowances	22,680	14,340	14,340	16,670	12,636	12,636	12,636
31505	Staff Housing Allowance	2,835	7,380	7,380	3,090	7,380	7,380	7,380
31506	Staff Telephone Allowance	2,400	2,400	2,400	2,400	2,400	2,400	2,400
31507	Staff Transport Allowance	1,680	1,680	1,680	1,680	1,680	1,680	1,680
	Civil Servants Employment Costs	258,146	298,419	298,419	276,279	346,793	346,793	346,793
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs. Local Travel	1,225	1,746	1,746	1,357	4,128	4,128	4,128
32305	Transport: Air and Sea fares	4,389	4,180	4,180	2,100	6,864	6,864	6,864
32399	Transport Other	-	57	57	-	672	672	672
32401	Accomm. And Subs. International Travel	1,962	4,547	4,547	1,775	3,370	3,370	3,370
32402	Airfare International Travel	-	1,320	1,320	-	3,370	3,370	3,370
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	21,463	14,400	18,400	26,574	14,400	14,400	14,400
32602	Water Charge	-	4,500	4,500	4,500	4,500	4,500	4,500
32803	Communication Expenses	6,037	7,008	7,008	7,008	7,008	7,008	7,008
32806	Postage and Courier	-	252	252	-	252	252	252
33001	Office Supplies	10,135	12,000	12,000	6,653	12,000	12,000	12,000
33002	Printing and Binding	-	2,496	2,496	-	2,496	2,496	2,496
33003	Computer Supplies	1,499	1,500	1,500	1,256	1,500	1,500	1,500
33005	Security Expenses	-	2,191	2,191	-	2,191	2,191	2,191
33301	Purchase of Passports	99,039	-	-	-	5,000	5,000	5,000
33399	Other Supplies Mat. & Equipment	-	1,860	1,860	-	1,860	1,860	1,860
33802	Cleaning Material	-	504	504	-	504	504	504
34401	Maintenance of Software	25,320	30,156	26,156	30,156	15,156	15,156	15,156
35001	Local Training	-	4,800	2,800	-	4,800	4,800	4,800
35002	Overseas Training	-	4,000	4,000	-	4,000	4,000	4,000
35501	Advertising	6,150	6,000	200	-	6,000	6,000	6,000
38099	Other Sundry Expenses	-	1,200	1,200	155	1,200	1,200	1,200
	Operating Costs	177,219	104,717	96,917	81,534	101,271	101,271	101,271
	TOTAL COSTS	435,365	403,136	395,336	357,813	448,064	448,064	448,064

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

16 Ministry of Border Control and Labour

Code	Labour Tribunal 087 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
18099	Filing Fee/Misc	-	25,000	25,000	-	-	-	-
	TOTAL REVENUE	-	25,000	25,000	-	-	-	-
31001	Civil Servants - Salaries	178,275	181,560	181,560	192,124	247,450	247,450	247,450
31008	Civil Servants - NI Cost	6,056	6,702	6,702	6,851	10,142	10,142	10,142
31010	Civil Servants - NHI Cost	5,901	6,386	6,386	6,556	9,470	9,470	9,470
31501	Civil Servants - Allowances	16,800	16,200	16,200	16,200	20,820	20,820	20,820
31505	Housing Allowance	8,500	10,200	10,200	7,650	10,200	10,200	10,200
31506	Staff Telephone Allowance	1,755	1,620	1,620	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	220,047	225,428	225,428	233,940	302,642	302,642	302,642
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	403	-	-	-	-	-	-
	Waged Staff Employment Costs	403	-	-	-	-	-	-
32301	Accomm. And Subs. Local Travel	2,402	2,693	2,693	1,177	5,246	5,246	5,246
32305	Transport: Air and Sea fares	5,869	6,490	6,490	9,165	16,200	16,200	16,200
32399	Transport Other	230	11	11	495	600	600	600
32401	Accomm. And Subs. Int Travel	1,095	506	506	-	2,700	2,700	2,700
32402	Airfare International Travel	-	-	-	-	2,850	2,850	2,850
32601	Electricity Charge	13,696	15,506	15,506	15,506	15,506	15,506	15,506
32803	Communication Expenses	3,531	5,010	5,010	5,010	5,010	5,010	5,010
33001	Office Supplies	2,765	3,000	3,000	3,000	3,000	3,000	3,000
33002	Printing and Binding	638	850	850	-	850	850	850
33003	Computer Supplies	790	1,030	1,030	63	1,030	1,030	1,030
33005	Security Expenses	2,002	4,120	4,120	110	4,120	4,120	4,120
33103	Purchase of Law Books	537	1,030	1,030	-	1,030	1,030	1,030
33399	Other Supplies Mat. & Equipment	229	3,960	3,960	1,958	3,960	3,960	3,960
34225	Labour Tribunal Expenses	53,292	72,000	72,000	66,025	72,000	72,000	72,000
34704	Meetings and Conferences	6,970	8,280	8,280	2,316	8,280	8,280	8,280
35001	Local Training	3,000	4,680	4,680	2,112	4,680	4,680	4,680
35002	Overseas Training	2,732	5,200	5,200	-	5,200	5,200	5,200
35503	Public Relations	461	1,100	1,100	-	1,100	1,100	1,100
38099	Other Sundry Expenses	789	1,200	1,200	275	1,200	1,200	1,200
	Operating Costs	101,029	136,666	136,666	107,212	154,562	154,562	154,562
	TOTAL COSTS	321,479	362,094	362,094	341,152	457,204	457,204	457,204

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

16 Ministry of Border Control and Labour

Code	Coastal Radar Department 131 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries					229,700	229,700	229,700
31005	Civil Servants - Overtime					-	-	-
31008	Civil Servants - NI Cost					9,089	9,089	9,089
31010	Civil Servants - NHI Cost					7,745	7,745	7,745
31501	Civil Servants - Allowances					24,936	24,936	24,936
31505	Staff Housing Allowances					-	-	-
31506	Staff Telephone Allowance					5,160	5,160	5,160
31507	Staff Transport Allowance					3,960	3,960	3,960
	Civil Servants Employment Costs					280,590	280,590	280,590
31101	Wages					-	-	-
31105	Wages - NI Cost					-	-	-
31108	Wages - NHI Cost					-	-	-
	Waged Staff Employment Costs					-	-	-
32301	Accomm. And Subs.Local Travel					3,000	3,000	3,000
32304	Transport mileage					1,400	1,400	1,400
32305	Transport: Air and Sea fares					2,496	2,496	2,496
32401	Accomm. And Subs.Intern. Travel					3,500	3,500	3,500
32402	Airfare International Travel					5,000	5,000	5,000
32601	Electricity Charge					18,000	18,000	18,000
32602	Water Charge					1,800	1,800	1,800
32803	Communication Expenses					4,800	4,800	4,800
32806	Postage and Courier					500	500	500
33001	Office Supplies					5,720	5,720	5,720
33002	Printing and Binding					540	540	540
33003	Computer Supplies					1,595	1,595	1,595
33005	Security Expenses					1,000	1,000	1,000
33301	Purchase of Passports					1,200	1,200	1,200
33399	Other Supplies Mat. & Equipment					-	-	-
33529	Radar Operations Expenses					-	-	-
33708	Maintenance Expenses					40,000	40,000	40,000
33718	Repair of Office Equipment					-	-	-
33801	Uniforms & Protective Clothing					3,000	3,000	3,000
33802	Cleaning Material					850	850	850
34005	Hire of Transport					1,200	1,200	1,200
34401	Maintenance of Software					-	-	-
34701	Local Hosting and Entertainment					600	600	600
35001	Local Training					3,000	3,000	3,000
35002	Overseas Training					3,000	3,000	3,000
38013	Repatriation & Detention Expenses					-	-	-
	Operating Costs		-	-	-	102,201	102,201	102,201
	TOTAL COSTS		-	-	-	382,791	382,791	382,791

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Ministry of Finance, Trade & Investment 111		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	387,320	346,810	346,810	290,772	522,100	522,100	522,100
31008	Civil Servants - NI Cost	10,500	13,494	13,494	7,003	16,502	16,502	16,502
31010	Civil Servants - NHI Cost	12,407	15,410	15,410	9,179	18,676	18,676	18,676
31501	Civil Servants - Allowances	35,718	34,596	34,596	44,036	41,796	41,796	41,796
31506	Staff Telephone Allowance	-	1,200	-	-	-	-	-
31507	Staff Transportation Allowance	-	2,220	-	-	-	-	-
	Civil Servants Employment Costs	445,944	413,730	410,310	350,991	599,074	599,074	599,074
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32003	Incentives/Honoraria	14,500	18,000	22,800	22,800	19,000	19,000	19,000
32301	Accomm. And Subs.Local travel	22,406	23,443	23,443	13,045	15,550	15,550	15,550
32302	Ministers Local Subsistence	-	-	15,000	5,310	15,000	15,000	15,000
32303	Minister's Domestic Travel	7,071	7,720	7,720	6,475	22,000	22,000	22,000
32305	Transport: Air and Sea fares	18,829	19,204	19,204	24,910	21,900	21,900	21,900
32401	Accomm. And Subs.Intern. Travel	12,280	17,918	17,918	13,291	10,500	10,500	10,500
32402	Airfare International Travel	9,474	9,225	9,225	8,702	25,000	25,000	25,000
32403	Ministers Airfare International Travel	11,087	14,901	14,901	1,275	13,300	13,300	13,300
32404	Minister's Intern. Travel Allowance	7,415	13,698	13,698	11,509	10,000	10,000	10,000
32601	Electricity Charge	63,586	60,000	60,000	60,000	61,800	61,800	61,800
32803	Communication Expenses	22,785	68,200	68,200	68,200	53,696	53,696	53,696
32806	Postage and Courier	250	2,124	2,124	-	2,184	2,184	2,184
33001	Office Supplies	10,920	12,400	12,400	8,288	12,772	12,772	12,772
33003	Computer Supplies	2,379	2,500	2,500	-	2,574	2,574	2,574
33004	Office Cleaning	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	1,728	500	500	-	300	300	300
34305	Professional and Consultancy	20,244	75,000	130,000	23,000	77,250	77,250	77,250
34701	Local Hosting and Entertainment	55	24,000	24,000	-	26,480	26,480	26,480
34704	Meeting and Conferences	11,564	11,496	11,496	2,488	13,650	13,650	13,650
35001	Local Training	1,977	3,300	8,300	-	3,300	3,300	3,300
35002	Overseas Training	-	11,000	11,000	-	22,350	22,350	22,350
35707	Contributions to Regional Inst.	142,689	100,000	100,000	100,000	100,000	100,000	100,000
35723	Airline Subsidy	250,800	250,000	273,600	273,600	287,500	287,500	287,500
35799	Other Grants and Contributions	10,200	114,200	114,200	10,000	36,700	36,700	36,700
35805	Subvention to TCInvest Agency	-	-	-	-	-	-	-
35812	Subvention to Civil Aviation Authority	843,750	1,143,750	1,143,750	1,143,749	969,064	969,064	969,064
38099	Other Sundry Expenses	2,040	22,100	22,100	-	5,150	5,150	5,150
	Operating Costs	1,488,029	2,024,678	2,128,079	1,796,642	1,827,020	1,827,020	1,827,020
	TOTAL COSTS	1,933,973	2,438,408	2,538,389	2,147,633	2,426,094	2,426,094	2,426,094

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Code	Budget Office 017 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	174,665	197,900	197,900	193,675	206,670	206,670	206,670
31008	Civil Servants - NI Cost	4,126	5,800	5,800	5,554	7,584	7,584	7,584
31010	Civil Servants - NHI Cost	5,208	7,121	7,121	6,393	7,236	7,236	7,236
31501	Civil Servants - Allowances	145	1,000	1,000	1,239	5,100	5,100	5,100
31505	Staff Housing Allowance	823	12,000	12,000	10,200	12,000	12,000	12,000
31506	Staff Telephone Allowance	75	1,800	1,800	1,800	1,800	1,800	1,800
31507	Staff Transportation Allowance	2,182	2,760	2,760	4,165	2,760	2,760	2,760
	Civil Servants Employment Costs	187,225	228,381	228,381	223,026	243,150	243,150	243,150
32301	Accomm. And Subs. Local travel	3,530	5,081	5,081	2,901	5,114	5,114	5,114
32305	Transport: Air and Sea fares	971	426	1,426	925	438	438	438
32399	Transport Other	50	73	73	-	75	75	75
32401	Accomm. And Subs. Intern. Travel	1,100	4,210	3,210	4,409	6,000	6,000	6,000
32402	Airfare International Travel	3,253	3,369	3,369	1,591	5,470	5,470	5,470
32601	Electricity	-	8,000	8,000	8,000	8,240	8,240	8,240
32803	Communication Expenses	1,694	3,000	3,000	3,397	3,090	3,090	3,090
33001	Office Supplies	4,822	3,935	3,935	2,222	4,024	4,024	4,024
33002	Printing and Binding	575	2,000	12,000	-	5,485	5,485	5,485
33003	Computer Supplies	-	250	250	-	258	258	258
33101	Subscriptions	507	1,000	1,000	-	1,032	1,032	1,032
34701	Local Hosting and Entertainment	143	1,000	1,000	200	1,031	1,031	1,031
35002	Overseas Training	650	5,004	5,004	4,540	5,154	5,154	5,154
38099	Other Sundry Expenses	1,663	2,000	2,000	239	2,060	2,060	2,060
	Operating Costs	18,958	39,348	49,348	28,424	47,470	47,470	47,470
	TOTAL COSTS	206,183	267,729	277,729	251,450	290,620	290,620	290,620

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Strategic Policy and Planning Department 018		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	342,008	397,320	397,320	343,441	418,580	418,580	418,580
31008	Civil Servants - NI Cost	9,499	11,370	11,370	9,576	16,357	16,357	16,357
31010	Civil Servants - NHI Cost	10,759	12,033	12,033	10,433	14,465	14,465	14,465
31501	Civil Servants - Allowances	21,360	21,360	21,360	11,188	21,360	21,360	21,360
31505	Staff Housing Allowances	-	24,000	24,000	(2,513)	24,000	24,000	24,000
31506	Staff Telephone Allowance	5,400	5,400	5,400	4,321	5,400	5,400	5,400
31507	Staff Transportation Allowance	8,880	13,320	13,320	7,225	13,320	13,320	13,320
Civil Servants Employment Costs		397,906	484,803	484,803	383,672	513,482	513,482	513,482
32301	Accomm. And Subs.Local travel	5,226	4,476	4,476	1,362	4,500	4,500	4,500
32304	Transport: Mileage	85	6	6	-	-	-	-
32305	Transport: Air and Sea fares	3,885	3,838	4,838	4,740	4,060	4,060	4,060
32399	Transport Other	-	89	89	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	4,000	2,500	4,500	6,697	2,575	2,575	2,575
32402	Airfare International Travel	5,127	7,000	7,000	3,094	7,200	7,200	7,200
32601	Electricity Charge	21,618	35,000	40,000	35,000	30,120	30,120	30,120
32602	Water Charge	-	200	200	200	240	240	240
32803	Communication Expenses	6,606	10,000	10,000	10,000	9,800	9,800	9,800
32806	Postage and Courier	-	195	395	195	210	210	210
33001	Office Supplies	1,409	2,000	5,000	2,147	3,500	3,500	3,500
33003	Computer Supplies	59	600	600	-	2,000	2,000	2,000
33004	Office Cleaning	-	-	-	-	-	-	-
33101	Subscriptions	110	600	600	-	-	-	-
33399	Other Supplies Mat. & Equipment	-	-	-	-	700	700	700
34305	Professional and Consultancy	34,018	12,500	12,500	-	7,000	7,000	7,000
35001	Local Training	-	-	-	-	-	-	-
35002	Overseas Training	-	3,500	3,500	-	10,000	10,000	10,000
38016	Statistical Surveys	28,388	32,838	29,838	32,838	34,400	34,400	34,400
Operating Costs		110,531	115,341	123,541	96,273	116,305	116,305	116,305
TOTAL COSTS		508,437	600,144	608,344	479,945	629,787	629,787	629,787

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
15001	Aviation Fuel Royalty	470,268	393,644	393,644	554,460	472,203	472,203	472,203
15002	Duty Free Shops Royalties	1,443,851	1,919,076	1,919,076	1,510,484	1,439,718	1,439,718	1,439,718
15003	Export Duty	181	-	-	1,228	-	-	-
15004	Import Duty	52,699,085	53,659,033	53,659,033	60,736,588	59,976,884	59,976,884	59,976,884
15005	Fuel Tax	7,681,224	8,321,135	8,321,135	8,558,196	8,575,545	8,575,545	8,575,545
15006	Customs Processing Fee	22,572,546	26,619,038	26,619,038	28,730,801	28,672,099	28,672,099	28,672,099
15007	Freight and Insurance Tax	2,394,719	1,775,000	1,775,000	2,478,961	-	-	-
16008	Berthing Fees	6	-	-	300	-	-	-
16027	Penalties	35,374	57,666	57,666	48,198	54,660	54,660	54,660
17007	Warehouse Rents	32,699	40,694	40,694	25,666	41,309	41,309	41,309
18001	Cargo Dues	-	-	-	-	-	-	-
18012	Overtime Cost Recovered	1,626,639	1,530,861	1,530,861	1,840,964	1,630,525	1,630,525	1,630,525
18021	Sale of Confiscated Goods	4,848	17,486	17,486	21,592	23,452	23,452	23,452
18099	Other Receipts	115	104	104	7,072	50,000	50,000	50,000
18102	Customs Refunds	(130,847)	(120,000)	(120,000)	(109,741)	(120,000)	(120,000)	(120,000)
TOTAL REVENUE		88,830,708	94,213,737	94,213,737	104,404,770	100,816,395	100,816,395	100,816,395
31001	Civil Servants - Salaries	1,464,580	1,495,460	1,495,460	1,480,745	1,891,470	1,891,470	1,891,470
31005	Civil Servants - Overtime	273,504	225,000	225,000	287,658	225,000	225,000	225,000
31008	Civil Servants - NI Cost	74,652	66,839	66,839	77,128	86,157	86,157	86,157
31010	Civil Servants - NHI Cost	62,973	53,240	53,240	64,842	71,019	71,019	71,019
31501	Civil Servants - Allowances	303,529	261,840	299,433	298,422	292,260	292,260	292,260
31505	Staff Housing Allowances	67,505	45,060	87,720	81,150	90,420	90,420	90,420
31506	Staff Telephone Allowance	9,979	8,760	10,560	10,560	15,960	15,960	15,960
31507	Staff Transportation Allowance	30,047	22,680	41,430	38,971	42,240	42,240	42,240
Civil Servants Employment Costs		2,286,770	2,178,879	2,279,682	2,339,476	2,714,526	2,714,526	2,714,526
31101	Wages	27,248	16,224	32,488	29,344	16,300	16,300	16,300
31103	Overtime	-	762	762	-	-	-	-
31105	Wages - NI Cost	1,253	732	1,212	1,350	734	734	734
31108	Wages - NHI Cost	440	492	492	926	489	489	489
Waged Staff Employment Costs		28,941	17,448	34,954	31,620	17,523	17,523	17,523
32301	Accomm. And Subs.Local travel	8,720	8,939	18,939	19,307	26,197	26,197	26,197
32304	Transport: Mileage	-	-	-	-	-	-	-
32305	Transport: Air and Sea fares	14,135	13,995	23,995	14,018	14,415	14,415	14,415
32399	Transport Other	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	2,132	3,126	18,126	4,230	3,220	3,220	3,220
32402	Airfare International Travel	2,995	4,392	14,392	5,966	4,524	4,524	4,524
32601	Electricity Charge	78,922	102,588	132,588	140,695	135,666	135,666	135,666
32602	Water Charge	7,026	6,237	6,237	6,237	6,424	6,424	6,424
32803	Communication Expenses	79,488	70,000	90,000	97,364	102,100	102,100	102,100
33001	Office Supplies	15,063	18,456	26,456	18,456	19,010	19,010	19,010
33002	Printing and Binding	336	-	-	-	-	-	-
33004	Office Cleaning	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	1,225	2,004	7,004	1,088	2,064	2,064	2,064
33508	Fuel	60	-	-	-	-	-	-
33718	Repair of Office Equipment	-	-	-	-	-	-	-
33719	Repairs and Servicing of Vehicles	(284)	3,996	3,996	-	4,116	4,116	4,116
33721	Repairs and Servicing Other Equipment	836	2,004	2,004	872	2,064	2,064	2,064
33801	Uniforms & Protective Clothing	34,697	36,048	46,048	45,313	37,129	37,129	37,129
33802	Cleaning Material	1,275	2,004	7,004	1,441	2,064	2,064	2,064
34004	Hire of Heavy Equip & Machinery	83,515	84,456	3,456	2,577	10,000	10,000	10,000
34202	Business Licensing Board	-	-	-	-	-	-	-
34204	Drug Dogs costs	36,957	37,080	37,080	29,816	38,192	38,192	38,192

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
34304	Pathology Fees	90	-	-	-	-	-	-
34305	Professional and Consultancy	55,939	41,196	1,196	1,044	42,432	42,432	42,432
34401	Maintenance of Software	21,525	24,720	24,720	24,782	25,462	25,462	25,462
34405	Intelligence Computer System	53,629	61,800	61,800	18,638	43,254	43,254	43,254
34701	Local Hosting and Entertainment	1,575	2,496	7,496	570	2,571	2,571	2,571
35001	Local Training	-	8,004	8,004	528	8,244	8,244	8,244
35002	Overseas Training	7,550	12,000	2,000	330	12,330	12,330	12,330
35707	Contributions Regional Inst.	-	10,296	10,296	-	10,605	10,605	10,605
36006	Drug Prevention	-	2,580	2,580	-	2,657	2,657	2,657
37503	Compensation	3,660	5,148	3,148	41	5,302	5,302	5,302
38099	Other Sundry Expenses	8,113	9,504	14,504	2,522	9,789	9,789	9,789
	Operating Costs	519,177	573,067	573,067	435,833	569,829	569,829	569,829
	TOTAL COSTS	2,834,889	2,769,394	2,887,703	2,806,929	3,301,878	3,301,878	3,301,878

Code	Financial Services Commission 020 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
16056	Financial Services Commission Net Revenue	2,384,966	2,678,258	2,678,258	3,088,570	2,000,000	2,000,000	2,000,000
	TOTAL REVENUE	2,384,966	2,678,258	2,678,258	3,088,570	2,000,000	2,000,000	2,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Code	Accountant General Department 021 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
17001	Interest Income	835,677	750,000	750,000	691,950	1,200,000	1,200,000	550,000
17009	Bond Interest	533,641	246,300	246,300	163,817	300,000	300,000	300,000
18099	Other Receipts	217,582	-	-	27,720	-	-	-
	TOTAL REVENUE	1,586,900	996,300	996,300	883,487	1,500,000	1,500,000	850,000
31001	Civil Servants - Salaries	702,007	1,072,680	1,072,680	1,023,168	1,192,730	1,192,730	1,192,730
31005	Civil Servants - Overtime	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	14,588	40,928	40,928	84,572	44,431	44,431	44,431
31010	Civil Servants - NHI Cost	26,963	34,943	34,943	48,187	37,665	37,665	37,665
31501	Civil Servants - Allowances	49,332	34,164	34,164	35,753	42,444	42,444	42,444
31505	Staff Housing Allowances	-	41,400	41,400	22,200	22,200	22,200	22,200
31506	Staff Telephone Allowance	2,970	7,200	7,200	8,790	8,840	8,840	8,840
31507	Staff Transportation Allowance	10,070	16,680	16,680	18,540	25,280	25,280	25,280
	Civil Servants Employment Costs	805,932	1,247,995	1,247,995	1,241,210	1,373,590	1,373,590	1,373,590
31101	Wages	21,730	-	-	22,540	-	-	-
31105	Wages - NI Cost	992	-	-	1,037	-	-	-
31108	Wages - NHI Cost	652	-	-	676	-	-	-
	Waged Staff Employment Costs	23,374	-	-	24,253	-	-	-
32301	Accomm. And Subs.Local travel	3,366	8,515	8,515	4,909	8,771	8,771	8,771
32305	Transport: Air and Sea fares	5,572	7,664	7,664	6,222	7,894	7,894	7,894
32401	Accomm. And Subs.Intern. Travel	4,708	7,783	9,783	6,038	7,516	7,516	7,516
32402	Airfare International Travel	-	1,414	6,414	2,433	10,000	10,000	10,000
32601	Electricity Charge	12,633	9,600	39,600	39,600	39,888	39,888	39,888
32803	Communication Expenses	33,127	28,800	38,800	31,777	30,664	30,664	30,664
32806	Postage and Courier	594	780	780	571	803	803	803
33001	Office Supplies	30,426	32,400	37,400	32,400	40,420	40,420	40,420
33005	Security Expenses	23,829	30,000	30,000	24,685	30,990	30,990	30,990
33503	Bank Charges	1,024	240,000	480,000	559,724	665,683	665,683	665,683
33508	Fuel	-	-	-	-	6,000	6,000	6,000
33512	Supplies	1,410	-	-	-	-	-	-
33599	Other Operating Expenses	-	1,800	1,800	3,494	2,400	2,400	2,400
34002	Rental of Building	12,000	12,000	12,000	8,000	12,000	12,000	12,000
34305	Professional and Consultancy	17,108	30,000	30,000	7,801	21,510	21,510	21,510
34401	Maintenance of Software	18,623	24,860	24,860	31,415	25,608	25,608	25,608
34599	Other Insurance	-	170,400	137,400	-	-	-	-
35001	Local Training	-	4,800	4,800	-	4,944	4,944	4,944
35002	Overseas Training	2,405	10,000	16,000	5,776	15,300	15,300	15,300
38003	Gain or Loss on Exchange	-	-	-	-	-	-	-
38099	Other Sundry Expenses	1,324	-	-	-	-	-	-
39801	Prior Year Adjustment	43,362	-	-	-	-	-	-
	Operating Costs	211,511	620,815	885,815	764,845	930,391	930,391	930,391
	TOTAL COSTS	1,040,817	1,868,810	2,133,810	2,030,308	2,303,981	2,303,981	2,303,981

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Code	Revenue Control Unit 025 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
11001	Accommodation Tax	40,948,130	43,125,183	43,125,183	51,369,494	54,681,174	54,681,174	54,681,174
11005	Communications Tax	1,860,521	3,834,008	3,834,008	4,527,940	3,357,440	3,357,440	3,357,440
11013	Seaport Departure Tax	1,685,761	1,685,000	1,685,000	2,841,411	3,202,123	3,202,123	3,202,123
11018	Domestic Financial Services Tax	2,031,765	2,097,276	2,097,276	1,989,274	1,762,719	1,762,719	1,762,719
11019	Insurance Premiums Tax	809,711	832,791	832,791	858,181	885,896	885,896	885,896
11020	General Services Tax	-	-	-	-	-	-	-
12004	Stamp Duty - Vehicle Hire	912,632	832,369	832,369	1,125,318	982,086	982,086	982,086
13005	Business Licence Application	261,260	724,000	724,000	369,925	-	-	-
13006	Business Licence Renewal	1,879,100	2,890,000	2,890,000	2,929,231	1,200,000	1,200,000	1,200,000
13007	Telecommunications Licences	2,417,939	3,400,000	3,400,000	3,529,789	4,058,068	4,058,068	4,058,068
14001	Broad based tax	-	-	-	-	-	-	-
16039	Hotel Inspection Fees	12,680	14,614	14,614	10,410	12,787	12,787	12,787
16047	Administration of Business Licence	4,730	4,800	4,800	8,807	-	-	-
16049	Customs Service Charge	-	-	-	-	-	-	-
16062	Telecommunication Net Revenue	-	1,050,000	1,050,000	1,265,914	250,000	250,000	250,000
16101	Sand Mining	-	100	100	-	240	240	240
18002	Circulatory Coins	1,061	1,071	1,071	1,192	970	970	970
18003	Commemorative Coins	1,380	1,205	1,205	895	1,100	1,100	1,100
18004	Dishonoured Revenue Cheques	6,409	-	-	13,671	-	-	-
18009	Map Sales	13,993	-	-	-	-	-	-
18054	NIB Revenue	-	-	-	-	-	-	-
18055	Grants	8,259	4,000,000	4,000,000	4,088,366	5,000,000	4,000,000	2,000,000
11005	Telecommunication Taxes (Outstanding Liabilities)	-	-	-	-	3,600,000	-	-
18059	Dormant Accounts Receipts	-	1,000,000	1,000,000	-	1,000,000	250,000	100,000
18099	Other Receipts	436,346	66,912	66,912	472,737	300,000	300,000	300,000
	TOTAL REVENUE	53,291,677	65,559,329	65,559,329	75,402,554	80,294,603	74,944,603	72,794,603
31001	Civil Servants - Salaries	769,254	901,760	901,760	847,628	977,692	977,692	977,692
31008	Civil Servants - NI Cost	27,359	35,052	35,052	29,867	36,366	36,366	36,366
31010	Civil Servants - NHI Cost	25,165	29,413	29,413	27,721	30,932	30,932	30,932
31501	Civil Servants - Allowances	43,545	44,040	44,040	46,182	48,240	48,240	48,240
31505	Staff Housing Allowances	37,500	37,500	37,500	35,480	37,500	37,500	37,500
31506	Staff Telephone Allowance	2,876	2,520	2,520	3,244	3,720	3,720	3,720
31507	Staff Transportation Allowance	24,640	15,000	15,000	21,391	24,420	24,420	24,420
	Civil Servants Employment Costs	930,338	1,065,285	1,065,285	1,011,513	1,158,870	1,158,870	1,158,870
32301	Accomm. And Subs.Local travel	15,539	20,297	9,297	5,730	13,800	13,800	13,800
32305	Transport: Air and Sea fares	9,319	11,658	11,658	6,298	13,350	13,350	13,350
32401	Accomm. And Subs.Intern. Travel	2,432	1,293	4,293	1,495	11,000	11,000	11,000
32402	Airfare International Travel	4,192	1,686	8,186	7,597	7,800	7,800	7,800
32601	Electricity Charge	25,634	28,956	28,956	30,350	28,956	28,956	28,956
32602	Water Charge	660	3,504	3,504	3,504	3,600	3,600	3,600
32803	Communication Expenses	14,553	18,000	18,000	18,000	18,000	18,000	18,000
33001	Office Supplies	8,032	15,000	15,000	11,912	15,000	15,000	15,000
33002	Printing and Binding	1,327	3,600	3,600	528	3,600	3,600	3,600
33003	Computer Supplies	1,484	5,004	5,004	2,840	4,800	4,800	4,800
33005	Security Expenses	3,504	3,324	3,324	3,000	-	-	-
33801	Uniform	-	-	-	-	13,500	13,500	13,500
33101	Subscriptions	369	1,200	-	-	1,200	1,200	1,200
34401	Maintenance of Software	54,778	60,000	64,500	65,998	66,000	66,000	66,000
35001	Local Training	2,362	6,000	7,200	5,948	6,000	6,000	6,000
35002	Overseas Training	585	7,200	4,200	1,718	6,000	6,000	6,000
35501	Advertising	2,540	2,400	2,400	1,520	2,400	2,400	2,400
35799	Other Grants & Contributions	-	-	-	-	-	-	-
	Operating Costs	147,309	189,122	189,122	166,438	215,006	215,006	215,006
	TOTAL COSTS	1,077,647	1,254,407	1,254,407	1,177,951	1,373,876	1,373,876	1,373,876

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Code	TCI Airports Authority 049 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
11015	Airports Authority Excess Revenue	-	1,900,000	1,900,000	-	1,000,000	3,000,000	5,000,000
	TOTAL REVENUE	-	1,900,000	1,900,000	-	1,000,000	3,000,000	5,000,000

Code	Port Authority 078 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
16100	Port Authority Excess Revenue	1,428,884	1,074,450	1,074,450	657,613	-	-	1,500,000
	TOTAL REVENUE	1,428,884	1,074,450	1,074,450	657,613	-	-	1,500,000
35815	Port Authority Expenditure	-	-	-	-	-	-	-
	Operating Costs	-	-	-	-	-	-	-
	TOTAL COSTS	-	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Central Information Technology Unit 093		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	441,793	465,300	465,300	430,155	514,540	514,540	514,540
31005	Overtime on PE	2,197	2,197	2,197	31,095	2,197	2,197	2,197
31008	Civil Servants - NI Cost	9,738	18,992	18,992	14,878	19,599	19,599	19,599
31010	Civil Servants - NHI Cost	14,124	18,484	18,484	13,745	16,765	16,765	16,765
31501	Civil Servants - Allowances	24,410	26,200	26,200	22,360	26,196	26,196	26,196
31505	Staff Housing Allowances	2,700	11,700	-	-	-	-	-
31506	Staff Telephone Allowance	7,425	8,235	8,235	7,680	9,720	9,720	9,720
31507	Transport Allowance	14,400	17,495	29,195	16,953	17,496	17,496	17,496
Civil Servants Employment Costs		516,788	568,603	568,603	536,866	606,513	606,513	606,513
32301	Accom. And Subs. Local Travel	18,764	24,078	24,078	22,312	24,800	24,800	24,800
32305	Transport: Air and Sea Fares	9,458	7,583	12,583	7,532	7,812	7,812	7,812
32401	Accom. And Subs. Intern. Travel	1,200	2,240	2,240	2,550	2,307	2,307	2,307
32402	Airfare International Travel	751	2,314	3,314	5,040	18,025	18,025	18,025
32601	Electricity Charge	25,052	7,140	41,140	8,615	7,356	7,356	7,356
32803	Communication Expenses	79,047	99,492	59,492	99,492	102,480	102,480	102,480
33001	Office Supplies	6,431	7,650	7,650	7,418	7,880	7,880	7,880
33003	Computer supplies	2,250	3,060	3,060	1,182	3,156	3,156	3,156
33530	Data Communication Cost	686,088	1,897,500	1,897,500	1,661,060	1,650,000	1,650,000	1,650,000
34305	Professional and Consultancy	86,682	45,000	45,000	6,200	46,352	46,352	46,352
34401	Maintenance of Software	271,446	270,760	270,760	270,760	278,883	278,883	278,883
34402	Maintenance of Hardware	-	-	-	-	-	-	-
34403	Computer Software - Licence Fees	348,074	473,003	473,003	456,760	487,193	487,193	487,193
35001	Local Training	6,000	1,530	1,530	-	1,576	1,576	1,576
38099	Other Sundry Expenses	1,101	2,040	2,040	-	2,101	2,101	2,101
Operating Costs		1,542,343	2,843,390	2,843,390	2,548,921	2,639,921	2,639,921	2,639,921
TOTAL COSTS		2,059,130	3,411,993	3,411,993	3,085,787	3,246,434	3,246,434	3,246,434

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Code	Investment Unit 116 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	147,285	190,540	190,540	131,535	49,300		
31008	Civil Servants - NI Cost	3,571	5,361	5,361	4,049	1,578		
31010	Civil Servants - NHI Cost	4,011	5,974	5,974	4,148	1,651		
31501	Civil Servants - Allowances	5,674	22,980	22,980	13,568	5,745		
	Civil Servants Employment Costs	160,541	224,855	224,855	153,300	58,274	-	-
32301	Accomm. And Subs.Local travel	145	212	3,212	725	219		
32305	Transport: Air and Sea fares	3,251	4,357	4,357	1,990	1,122		
32399	Transport Other	76	112	112	376	116		
32401	Accomm. And Subs.Intern. Travel	7,797	16,288	13,288	-	4,194		
32402	Airfare International Travel	3,224	3,355	3,355	2,234	864		
32601	Electricity Charge	12,246	12,000	12,000	12,000	3,090		
32803	Communication Expenses	-	12,000	12,000	12,000	3,090		
32806	Postage and Courier	339	1,800	1,800	1,910	1,854		
33001	Office Supplies	2,981	5,000	5,000	3,628	1,288		
33003	Computer supplies	297	2,000	2,000	-	515		
34305	Professional & Consultancy	-	50,000	50,000	50,000	12,875		
34701	Local Hosting and Entertainment	-	3,600	3,600	-	927		
34704	Meetings and Conferences	10,475	24,000	24,000	-	6,180		
35001	Local Training	-	-	-	-	4,500		
35002	Overseas Training	2,650	30,000	30,000	-	7,725		
35501	Advertising	98,885	90,000	90,000	-	18,675		
35502	Promotions	34,339	90,000	90,000	16,000	15,517		
35503	Public Relations	120	-	-	-	-		
35801	Subvention to InvestTCI	-	-	-	-	1,250,860	1,377,078	1,377,078
38099	Other Sundry Expenses	767	5,000	5,000	-	1,288		
	Operating Costs	177,593	349,724	349,724	100,863	1,334,897	1,377,078	1,377,078
	TOTAL COSTS	338,134	574,579	574,579	254,163	1,393,171	1,377,078	1,377,078

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

54 Ministry of Finance, Trade & Investment

Code	Exchange of Information Unit 120 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	70,665	95,400	95,400	52,200	121,300	121,300	121,300
31008	Civil Servants - NI Cost	2,798	3,381	3,381	3,045	4,181	4,181	4,181
31010	Civil Servants - NHI Cost	1,419	3,586	3,586	(1,789)	4,660	4,660	4,660
31501	Allowances	1,130	11,400	11,400	7,440	11,436	11,436	11,436
31506	Staff Telephone Allowance	2,245	2,520	2,520	1,800	2,520	2,520	2,520
31507	Staff Transportation Allowance	2,370	3,360	3,360	1,680	3,360	3,360	3,360
	Civil Servants Employment Costs	80,627	119,647	119,647	64,376	147,457	147,457	147,457
32301	Accomm. & Subs.Local Travel	1,838	2,428	3,928	2,377	2,501	2,501	2,501
32305	Transport: Air and Sea fares	2,155	2,340	2,340	2,715	2,410	2,410	2,410
32401	Accomm. Travel & Sub for International Travel	9,925	27,500	26,000	28,302	13,325	13,325	13,325
32402	Airfare International Travel	10,726	18,700	18,700	10,792	19,261	19,261	19,261
32601	Electricity	-	-	-	-	6,000	6,000	6,000
32803	Communication Expenses	1,365	2,781	2,781	2,781	2,864	2,864	2,864
32804	Telephones International Cost	1,100	-	-	-	-	-	-
32806	Postage and Courier	-	247	247	-	254	254	254
33001	Office Supplies	1,062	1,500	1,500	1,437	1,545	1,545	1,545
33002	Printing and Binding	-	247	247	-	254	254	254
33003	Computer supplies	-	1,236	1,236	-	1,273	1,273	1,273
34402	Maintenance of hardware	-	15,000	6,800	15,000	9,450	9,450	9,450
34305	Professional and consultancy	-	10,000	5,000	-	10,300	10,300	10,300
35002	Overseas Training	374	5,300	5,300	-	5,459	5,459	5,459
35707	Contributions to regional institutions	-	22,000	22,000	21,142	22,660	22,660	22,660
	Operating Costs	28,545	109,278	96,078	84,546	97,557	97,557	97,557
	TOTAL COSTS	109,172	228,925	215,725	148,922	245,014	245,014	245,014

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

56 Office of the Deputy Governor

Deputy Governor's Office 090		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	374,323	408,800	408,800	371,199	477,230	477,230	477,230
31008	Civil Servants - NI Cost	9,110	11,787	11,787	9,359	13,911	13,911	13,911
31010	Civil Servants - NHI Cost	11,844	13,765	13,765	10,872	16,058	16,058	16,058
31501	Civil Servants - Allowances	11,363	4,800	4,800	11,605	8,400	8,400	8,400
31505	Staff Housing Allowance	22,200	32,400	32,400	16,008	32,400	32,400	32,400
31506	Staff Telephone Allowance	5,703	6,720	6,720	4,850	8,340	8,340	8,340
31507	Staff Transportation Allowance	4,727	6,120	6,120	3,750	8,880	8,880	8,880
	Civil Servants Employment Costs	439,270	484,392	484,392	427,643	565,219	565,219	565,219
32301	Accomm. And Subs.Local travel	10,407	12,053	12,053	5,691	10,000	10,000	10,000
32305	Transport: Air and Sea fares	8,296	7,862	10,362	8,539	7,800	7,800	7,800
32399	Transport Other	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	3,074	8,869	8,869	3,662	8,800	8,800	8,800
32402	Airfare International Travel	5,991	5,297	5,297	1,587	5,200	5,200	5,200
32601	Electricity	-	5,000	5,000	5,000	11,000	11,000	11,000
32602	Water Charge	196	500	500	500	1,000	1,000	1,000
32803	Communication Expenses	3,329	3,600	4,600	3,967	3,600	3,600	3,600
33001	Office Supplies	3,588	2,500	3,500	2,113	3,500	3,500	3,500
34242	TCIG Press Office Expenses	26,262	25,000	29,000	23,417	25,000	25,000	25,000
34244	Contracts and Procurement Expenses	-	5,000	6,500	2,751	9,100	9,100	9,100
34305	Professional and Consultancy Fees	-	-	-	-	-	-	-
34701	Local Hosting and Entertainment	9,573	8,400	8,400	8,035	8,400	8,400	8,400
38029	Legal Costs Re Civil Recovery	-	-	-	-	-	-	-
38099	Other Sundry Expenses	5,623	4,000	5,500	5,407	7,600	7,600	7,600
	Operating Costs	76,339	88,080	99,580	70,669	101,000	101,000	101,000
	TOTAL COSTS	515,609	572,472	583,972	498,312	666,219	666,219	666,219

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

56 Office of the Deputy Governor

Code	Human Resource Directorate 002 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	439,305	351,150	351,150	373,547	368,400	368,400	368,400
31005	Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	12,115	12,460	12,460	11,260	12,490	12,490	12,490
31010	Civil Servants - NHI Cost	12,961	12,322	12,322	11,216	12,839	12,839	12,839
31501	Civil Servants - Allowances	6,357	1,920	1,920	6,343	1,920	1,920	1,920
31505	Staff Housing Allowances	-	36,000	36,000	20,233	36,000	36,000	36,000
31506	Staff Telephone Allowance	5,638	10,800	10,800	7,331	7,800	7,800	7,800
31507	Transport Allowance	11,711	16,560	16,560	12,984	13,860	13,860	13,860
Civil Servants Employment Costs		488,087	441,212	441,212	442,914	453,309	453,309	453,309
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
Waged Staff Employment Costs		-	-	-	-	-	-	-
32002	Bonuses and Honoraria	-	-	-	-	-	-	-
32301	Accom. And Subs. Local Travel	7,500	8,437	8,437	3,747	8,400	8,400	8,400
32305	Transport: Air and Sea Fares	5,812	5,910	5,910	2,207	6,000	6,000	6,000
32401	Accom. And Subs. Intern. Travel	1,159	1,701	1,701	1,098	2,000	2,000	2,000
32402	Airfare International Travel	1,481	2,171	3,171	-	2,000	2,000	2,000
32601	Electricity Charge	21,833	25,000	40,000	40,000	40,000	40,000	40,000
32602	Water Charge	-	180	180	180	250	250	250
32803	Communication Expenses	3,554	4,500	4,500	4,500	4,500	4,500	4,500
33001	Office Supplies	10,338	10,000	10,000	3,964	10,000	10,000	10,000
33003	Computer Supplies	979	1,000	1,000	357	1,000	1,000	1,000
34305	Professional and Consultancy	-	5,000	-	-	4,000	4,000	4,000
35501	Advertising	53,490	40,000	26,000	20,570	35,000	35,000	35,000
35816	Subvention to Broadcasting Commission	(700)	-	-	-	-	-	-
Operating Costs		105,446	103,899	100,899	76,623	113,150	113,150	113,150
TOTAL COSTS		593,534	545,111	542,111	519,537	566,459	566,459	566,459

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

56 Office of the Deputy Governor

Code	Public Service Commission 005 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	63,736	34,653	34,653	34,653	34,653	34,653	34,653
31008	Civil Servants - NI Cost	1,435	1,488	1,488	1,435	1,488	1,488	1,488
31010	Civil Servants - NHI Cost	1,912	1,109	1,109	1,040	1,109	1,109	1,109
31506	Telephone Allowance	918	648	648	648	648	648	648
31507	Transport Allowance	2,830	1,680	1,680	1,680	1,680	1,680	1,680
	Civil Servants Employment Costs	70,832	39,578	39,578	39,456	39,578	39,578	39,578
32305	Transport: Air and Sea fares	6,980	8,500	10,000	6,040	8,500	8,500	8,500
32601	Electricity Charge	4,157	7,500	7,500	7,500	7,500	7,500	7,500
32803	Communication Expenses	1,539	2,000	2,000	2,000	2,000	2,000	2,000
32804	Telephones International Cost	333			69	-	-	-
33001	Office Supplies	3,611	4,000	4,000	-	4,000	4,000	4,000
34314	Stipend for Board Members	33,500	61,200	58,050	48,250	61,200	61,200	61,200
34701	Local Hosting and Entertainment	940	3,000	3,000	1,650	3,000	3,000	3,000
	Operating Costs	51,060	86,200	84,550	65,509	86,200	86,200	86,200
	TOTAL COSTS	121,892	125,778	124,128	104,965	125,778	125,778	125,778

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

56 Office of the Deputy Governor

Code	Training Unit 006 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	50,933	99,240	99,240	37,350	134,270	134,270	134,270
31005	Civil Servants - Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	1,502	3,620	3,620	1,076	5,014	5,014	5,014
31010	Civil Servants - NHI Cost	1,900	3,474	3,474	1,361	4,547	4,547	4,547
31501	Civil Servants - Allowances	-	-	-	-	-	-	-
31505	Staff Housing Allowances	12,000	12,000	12,000	8,000	12,000	12,000	12,000
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,350	2,520	2,520	2,520
31507	Staff Transport Allowance	2,760	2,760	2,760	2,070	2,760	2,760	2,760
Civil Servants Employment Costs		70,895	122,894	122,894	51,207	161,111	161,111	161,111
32301	Accomm. And Subs. Local Travel	4,289	7,700	9,200	5,037	7,700	7,700	7,700
32305	Transport: Air and Sea fares	4,310	8,800	5,800	1,914	8,800	8,800	8,800
32401	Accomm. And Subs. Intern. Travel	-	-	-	(25)	-	-	-
32402	Airfare International Travel	-	-	-	-	-	-	-
32803	Communication Expenses	105	1,500	1,500	1,500	1,500	1,500	1,500
33001	Office Supplies	4,949	4,500	7,000	2,749	4,500	4,500	4,500
33002	Printing and Binding	120	2,000	2,000	-	2,000	2,000	2,000
33003	Computer supplies	-	2,500	2,500	117	2,500	2,500	2,500
33101	Subscriptions	8,000	23,500	24,000	23,572	23,500	23,500	23,500
35001	Local Training	40,084	40,000	25,000	23,294	40,000	40,000	40,000
35002	Overseas Training	-	10,000	-	-	8,000	8,000	8,000
35705	Professional Development	-	-	-	-	250,000	250,000	250,000
Operating Costs		61,857	100,500	77,000	58,158	348,500	348,500	348,500
TOTAL COSTS		132,752	223,394	199,894	109,365	509,611	509,611	509,611

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

56 *Office of the Deputy Governor*

Code	Staff on Study Leave 007 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	4,917	65,000	76,333	43,367	137,666	137,666	137,666
31008	Civil Servants - NI Cost	200	2,616	2,616	1,811	5,200	5,200	5,200
31010	Civil Servants - NHI Cost	139	1,950	1,950	1,237	3,900	3,900	3,900
	Civil Servants Employment Costs	5,257	69,566	80,899	46,415	146,766	146,766	146,766
	TOTAL COSTS	5,257	69,566	80,899	46,415	146,766	146,766	146,766

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

56 Office of the Deputy Governor

Code	Cabinet Secretariat 091 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	76,940	76,940	76,940	76,940	78,990	78,990	78,990
31008	Civil Servants - NI Cost	2,379	2,813	2,813	2,379	2,850	2,850	2,850
31010	Civil Servants - NHI Cost	2,355	2,355	2,355	2,355	2,417	2,417	2,417
31501	Civil Servants - Allowances	1,560	1,560	1,560	1,560	1,560	1,560	1,560
31507	Staff Transportation Allowance	-	-	-	-	-	-	-
	Civil Servants Employment Costs	83,234	83,668	83,668	83,234	85,817	85,817	85,817
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	416	1,464	2,614	325	1,500	1,500	1,500
32305	Transport: Air and Sea fares	1,265	2,500	4,900	1,570	2,500	2,500	2,500
32399	Transport Other	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	389	431	431	-	2,500	2,500	2,500
32402	Airfare International Travel	-	-	-	-	2,000	2,000	2,000
32601	Electricity	8,324	-	-	-	-	-	-
32602	Water Charge	-	-	-	-	-	-	-
32803	Communication Expenses	530	3,000	3,000	3,000	3,000	3,000	3,000
33001	Office Supplies	3,893	3,500	4,000	1,107	3,500	3,500	3,500
33003	Computer supplies	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	-	-	-	-	-	-	-
34313	Advisory Council Stipend	-	-	-	-	-	-	-
38023	Catering Services	13,363	13,564	20,564	18,115	25,000	25,000	25,000
38099	Other Sundry Expenses	4,464	3,500	5,500	2,357	3,500	3,500	3,500
	Operating Costs	32,644	27,959	41,009	26,474	43,500	43,500	43,500
	TOTAL COSTS	115,878	111,627	124,677	109,708	129,317	129,317	129,317

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Education 033 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
18038	Contributions to Education	36,750	-	-	220,165	-	-	-
18099	Other Receipts	5,336	-	-	-	-	-	-
	TOTAL REVENUE	42,086	-	-	220,165	-	-	-
31001	Civil Servants - Salaries	371,145	358,080	358,080	364,542	385,000	385,000	385,000
31005	Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	10,221	11,060	11,060	10,045	11,831	11,831	11,831
31010	Civil Servants - NHI Cost	11,593	11,446	11,446	11,388	12,076	12,076	12,076
31501	Civil Servants - Allowances	7,703	7,440	7,440	15,237	7,440	7,440	7,440
31505	Staff Housing Allowances	12,610	-	4,980	4,980	5,700	5,700	5,700
31506	Staff Telephone Allowance	1,484	1,440	1,440	1,920	2,160	2,160	2,160
31507	Staff Transport Allowance	658	-	2,220	2,220	2,220	2,220	2,220
	Civil Servants Employment Costs	415,414	389,466	396,666	410,332	426,427	426,427	426,427
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	3,056	4,483	7,983	5,254	4,617	4,617	4,617
32303	Minister's Local Travel	6,215	7,420	17,420	17,420	15,642	15,642	15,642
32305	Transport: Air and Sea fares	17,329	20,131	20,131	20,235	20,735	20,735	20,735
32399	Transport: Other	-	-	-	-	2,700	2,700	2,700
32401	Accomm. And Subs.Intern. Travel	3,226	4,400	5,050	5,198	4,532	4,532	4,532
32402	Airfare International Travel	2,694	3,300	3,300	1,197	3,399	3,399	3,399
32403	Minister's Airfare International Travel	24,592	35,200	35,200	18,237	36,256	36,256	36,256
32404	Minister's Intern. Travel Allowance	5,435	13,250	13,250	4,404	13,648	13,648	13,648
32499	Other Cost on International Travel	511	1,100	1,100	148	1,133	1,133	1,133
32601	Electricity Charge	21,183	14,400	14,400	14,400	14,832	14,832	14,832
32602	Water	11,858	6,000	6,000	6,000	6,180	6,180	6,180
32803	Communication Expenses	13,314	13,200	13,200	13,200	13,596	13,596	13,596
32806	Postage and Courier	2,913	2,000	2,000	363	2,060	2,060	2,060
33001	Office Supplies	5,487	6,500	6,500	4,667	6,695	6,695	6,695
33002	Printing and Binding	420	-	-	-	-	-	-
33003	Computer Supplies	-	-	-	-	-	-	-
33005	Security Expenses	119,563	120,000	120,000	150,478	197,758	197,758	197,758
33399	Other Supplies Mat. And Equipment	-	-	-	-	-	-	-
34002	Rental of Building	19,315	-	-	-	-	-	-
34201	Awards and Prizes	1,376	3,000	3,000	2,580	3,090	3,090	3,090
34207	Board Expenses	15,355	22,000	25,900	27,892	22,600	22,600	22,600
34222	Youth Activities	980	3,000	3,000	2,210	2,289	2,289	2,289
34236	Facilities Management	61,886	20,000	370,000	9,607	18,250	18,250	18,250
34305	Professional and Consultancy	18,841	50,000	50,000	5,799	51,500	51,500	51,500
34704	Meetings and Conferences	487	2,040	2,040	1,337	2,101	2,101	2,101
35001	Local Training	100	2,000	2,000	259	2,060	2,060	2,060
35002	Overseas Training	270	2,000	2,000	-	2,060	2,060	2,060
35501	Advertising	173	600	600	-	618	618	618
35705	Continuing Students Scholarships	140,000	-	-	-	-	-	-
35712	Grants and Contributions	883	50,000	44,350	260	31,600	31,600	31,600
35713	Grants to Private Schools	196,337	200,000	290,735	292,771	365,954	365,954	365,954
35799	Other Grants & Contributions	9,768	50,000	86,000	63,978	-	-	-
35803	Subvention to Culture	-	-	-	-	-	-	-
35807	Subvention to Library Board	-	-	-	-	-	-	-
35808	Subvention to Sports Commission	-	-	-	-	-	-	-
38099	Other Sundry Expenses	1,878	-	-	-	1,500	1,500	1,500
	Operating Costs	565,584	656,023	1,145,159	667,894	847,405	847,405	847,405
	TOTAL COSTS	980,998	1,045,489	1,541,825	1,078,226	1,273,832	1,273,832	1,273,832

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Department - Zone 1 034 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16012	Examination Fees	38,122	44,177	44,177	22,054	5,000	5,000	5,000
16043	School Fees	190	-	-	82	-	-	-
18020	Sale of Books	58,763	150,654	150,654	28,464	25,000	25,000	25,000
18033	Sale of Text Books	81,390	-	-	74,545	33,000	33,000	33,000
18034	Sale of Past Papers	312	-	-	211	321	321	321
	TOTAL REVENUE	178,777	194,831	194,831	125,355	63,321	63,321	63,321
31001	Civil Servants - Salaries	1,672,720	1,517,820	1,517,820	1,500,096	1,942,880	1,942,880	1,942,880
31008	Civil Servants - NI Cost	74,018	49,676	49,676	68,652	80,510	80,510	80,510
31010	Civil Servants - NHI Cost	52,167	64,988	64,988	48,726	62,428	62,428	62,428
31501	Civil Servants - Allowances	27,549	85,680	85,680	84,774	85,680	85,680	85,680
31505	Staff Housing Allowances	58,836	41,280	41,280	38,697	41,280	41,280	41,280
31506	Staff Telephone Allowance	2,160	2,160	2,160	1,820	2,160	2,160	2,160
31507	Staff Transport Allowance	8,940	8,940	8,940	7,960	8,940	8,940	8,940
	Civil Servants Employment Costs	1,896,388	1,770,544	1,770,544	1,750,725	2,223,878	2,223,878	2,223,878
31101	Wages	180,158	101,352	101,352	187,168	50,700	50,700	50,700
31105	Wages - NI Cost	8,288	3,096	3,096	8,610	2,282	2,282	2,282
31108	Wages - NHI Cost	5,404	2,064	2,064	5,808	1,521	1,521	1,521
	Waged Staff Employment Costs	193,850	106,512	106,512	201,586	54,503	54,503	54,503
32301	Accomm. And Subs.Local travel	11,662	10,538	10,538	10,025	10,854	10,854	10,854
32304	Transport : Mileage	-	-	-	-	-	-	-
32305	Transport: Air and Sea fares	22,313	25,605	25,605	21,023	26,373	26,373	26,373
32401	Accomm. And Subs.Intern. Travel	-	-	-	-	-	-	-
32402	Airfare International Travel	17,072	25,850	35,850	27,817	26,626	26,626	26,626
32403	Ministers Airfare International Travel	-	-	-	-	-	-	-
32499	Other Cost on International Travel	2,556	3,300	3,300	1,836	3,399	3,399	3,399
32601	Electricity Charge	98,465	73,200	73,200	73,200	75,396	75,396	75,396
32602	Water Charge	14,321	5,400	2,400	5,400	5,562	5,562	5,562
32803	Communication Expenses	17,423	23,400	23,400	23,400	24,102	24,102	24,102
32806	Postage and Courier	-	-	-	-	-	-	-
33001	Office Supplies	16,408	20,000	20,000	10,666	20,600	20,600	20,600
33102	Purchase of Text Books	105,755	85,000	85,000	89,556	100,000	100,000	100,000
33399	Other Supplies Mat. & Equipment	-	-	-	-	-	-	-
33801	Uniforms & Protective Clothing	-	-	-	-	-	-	-
34002	Rental of Building	2,283	4,500	1,500	700	4,635	4,635	4,635
34201	Awards and Prizes	1,555	3,250	3,250	3,250	3,348	3,348	3,348
34203	Curriculum Development Activities	17,380	-	-	-	-	-	-
34209	Literacy Programme	4,191	-	-	-	-	-	-
34213	Primary school transfer test	21,121	24,000	24,000	23,574	24,720	24,720	24,720
34222	Youth Activities	1,914	1,500	1,500	375	1,545	1,545	1,545
34702	National Celebrations	569	1,500	1,500	24	1,545	1,545	1,545
35001	Local Training	-	-	-	-	-	-	-
35707	Contributions Regional Inst.	1,220	-	-	-	-	-	-
35709	CXC Examinations	102,503	-	-	-	-	-	-
38099	Other Sundry Expenses	1,216	-	-	-	-	-	-
	Operating Costs	459,926	307,043	311,043	290,846	328,704	328,704	328,704
	TOTAL COSTS	2,550,164	2,184,099	2,188,099	2,243,157	2,607,084	2,607,084	2,607,084

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Tertiary and Further Education 035 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
18037	Contributions to Special Scholarships	499,187	250,000	250,000	195,083	258,756	258,756	258,756
	TOTAL REVENUE	499,187	250,000	250,000	195,083	258,756	258,756	258,756
35705	Students Scholarships	2,511,774	2,650,000	2,650,000	2,650,000	3,479,500	3,479,500	3,479,500
35707	Contributions Regional Inst.	-	-	-	-	57,500	57,500	57,500
35801	Subvention to Community College	1,667,001	1,667,001	1,667,001	1,667,008	2,217,011	2,217,011	2,217,011
	Operating Costs	4,178,775	4,317,001	4,317,001	4,317,008	5,754,011	5,754,011	5,754,011
	TOTAL COSTS	4,178,775	4,317,001	4,317,001	4,317,008	5,754,011	5,754,011	5,754,011

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Administration - Zone 1 036 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	279,780	314,820	314,820	269,582	404,400	404,400	404,400
31008	Civil Servants - NI Cost	10,733	13,819	13,819	10,312	14,230	14,230	14,230
31010	Civil Servants - NHI Cost	9,225	10,836	10,836	8,888	13,523	13,523	13,523
31501	Civil Servants - Allowances	28,562	27,720	27,720	27,673	27,720	27,720	27,720
31506	Staff Telephone Allowance	5,280	4,800	4,800	5,280	4,800	4,800	4,800
31507	Staff Transport Allowance	13,860	13,860	13,860	13,860	13,860	13,860	13,860
	Civil Servants Employment Costs	347,440	385,855	385,855	335,595	478,533	478,533	478,533
32301	Accommodation and Subsistence		-	-	-	2,000	2,000	2,000
32305	Transport Airfare & Sea fare		-	-	-	3,000	3,000	3,000
32399	Transport Other Cost		-	-	-	-	-	-
32601	Electricity Charge		15,000	15,000	15,000	15,450	15,450	15,450
32803	Communication Costs		12,000	12,000	13,839	12,360	12,360	12,360
33001	Office Supplies		4,000	4,000	3,312	4,120	4,120	4,120
33399	Other Supplies, Materials and Equipment		1,000	1,000	1,000	17,000	17,000	17,000
34203	Curriculum Development Activities		16,500	16,500	9,333	11,995	11,995	11,995
34209	Literacy Programme		7,500	7,500	7,800	10,000	10,000	10,000
35003	Academic Training		20,000	16,000	11,428	10,000	10,000	10,000
35709	CXC Examination		120,000	120,000	118,104	228,909	228,909	228,909
	Operating Costs	-	196,000	192,000	179,816	314,834	314,834	314,834
	TOTAL COSTS	347,440	581,855	577,855	515,411	793,367	793,367	793,367

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Helena J Robinson High 037 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	1,385,033	1,454,760	1,454,760	1,411,189	1,776,050	1,776,050	1,776,050
31008	Civil Servants - NI Cost	85,625	60,682	60,682	113,681	74,392	74,392	74,392
31010	Civil Servants - NHI Cost	26,620	48,935	48,935	73	58,602	58,602	58,602
31501	Civil Servants - Allowances	80,542	79,440	79,440	76,689	79,200	79,200	79,200
31505	Staff Housing Allowances	110,885	88,080	88,080	88,597	86,160	86,160	86,160
31506	Staff Telephone Allowance	1,440	2,160	2,160	1,597	3,600	3,600	3,600
31507	Staff Transport Allowance	5,040	6,720	6,720	5,406	8,400	8,400	8,400
	Civil Servants Employment Costs	1,695,184	1,740,777	1,740,777	1,697,232	2,086,404	2,086,404	2,086,404
31101	Wages	97,512	95,760	95,760	110,678	105,024	105,024	105,024
31105	Wages - NI Cost	4,486	4,308	4,308	5,089	4,726	4,726	4,726
31108	Wages - NHI Cost	2,925	2,868	2,868	3,370	3,151	3,151	3,151
	Waged Staff Employment Costs	104,923	102,936	102,936	119,137	112,901	112,901	112,901
32301	Accomm. And Subs.Local travel	2,360	4,532	5,532	5,788	4,668	4,668	4,668
32305	Transport: Air and Sea fares	2,228	55	1,055	710	1,053	1,053	1,053
32399	Transport Other Cost	-	-	-	-	1,500	1,500	1,500
32401	Accomm. And Subs.Intern. Travel	2,618	2,880	2,880	167	2,996	2,996	2,996
32402	Airfare International Travel	1,540	9,237	9,237	4,429	9,514	9,514	9,514
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	49,772	59,120	59,120	59,120	61,014	61,014	61,014
32602	Water Charge	1,205	3,900	1,900	3,900	4,017	4,017	4,017
32803	Communication Expenses	7,241	7,200	10,400	9,121	7,416	7,416	7,416
33001	Office Supplies	5,235	11,000	11,000	7,319	11,000	11,000	11,000
33102	Purchase of Text Books	31,151	25,000	25,000	23,219	25,750	25,750	25,750
33399	Other Supplies Mat. & Equipment	-	-	-	-	-	-	-
33725	Upkeep of Grounds	500	-	-	-	500	500	500
33802	Cleaning Material	-	-	-	-	-	-	-
34201	Awards and Prizes	2,323	3,000	3,000	380	2,890	2,890	2,890
34222	Youth Activities	2,000	3,500	3,500	1,747	3,605	3,605	3,605
35003	Academic Training	500	1,000	1,000	474	1,030	1,030	1,030
35703	AT Prevocational	-	2,000	2,000	1,041	2,060	2,060	2,060
35709	CXC Examinations	1,000	-	-	-	-	-	-
	Operating Costs	109,673	132,424	135,624	117,415	139,013	139,013	139,013
	TOTAL COSTS	1,909,780	1,976,137	1,979,337	1,933,784	2,338,318	2,338,318	2,338,318

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Clement Howell High School 038 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	2,039,372	2,272,760	2,272,760	2,089,164	2,530,360	2,530,360	2,530,360
31008	Civil Servants - NI Cost	95,843	99,262	99,262	98,167	107,839	107,839	107,839
31010	Civil Servants - NHI Cost	73,727	82,075	82,075	73,729	90,386	90,386	90,386
31501	Civil Servants - Allowances	171,681	182,040	182,040	172,465	174,840	174,840	174,840
31505	Staff Housing Allowances	249,712	268,560	268,560	203,099	298,080	298,080	298,080
31506	Staff Telephone Allowance	2,881	3,600	3,600	2,820	2,160	2,160	2,160
31507	Staff Transport Allowance	6,720	8,880	8,880	6,720	6,720	6,720	6,720
	Civil Servants Employment Costs	2,639,936	2,917,177	2,917,177	2,646,164	3,210,385	3,210,385	3,210,385
31101	Wages	59,962	62,777	62,777	61,029	62,388	62,388	62,388
31105	Wages - NI Cost	2,758	2,820	2,820	2,807	3,604	3,604	3,604
31108	Wages - NHI Cost	1,799	1,884	1,884	1,831	2,402	2,402	2,402
	Waged Staff Employment Costs	64,519	67,481	67,481	65,667	68,394	68,394	68,394
32301	Accomm. And Subs.Local travel	-	-	-	-	-	-	-
32305	Transport: Air and Sea fares	881	-	-	-	-	-	-
32402	Airfare International Travel	5,525	11,844	11,844	10,990	12,199	12,199	12,199
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	113,995	155,651	155,651	155,651	75,321	75,321	75,321
32602	Water Charge	82,194	110,000	110,000	110,000	82,675	82,675	82,675
32803	Communication Expenses	3,251	7,300	7,300	7,300	4,519	4,519	4,519
33001	Office Supplies	10,782	30,000	30,000	8,446	20,900	20,900	20,900
33005	Security Expenses	-	60,000	60,000	-	-	-	-
33102	Purchase of Text Books	20,000	50,000	50,000	45,872	31,500	31,500	31,500
33399	Other Supplies Mat. & Equipment	-	-	-	-	-	-	-
33516	Pest Control Services	-	1,400	1,400	-	1,442	1,442	1,442
33520	Transportation by School Bus	-	72,000	25,600	-	-	-	-
34002	Rental of Building	-	-	-	-	-	-	-
34201	Awards and Prizes	-	6,000	6,000	2,171	3,180	3,180	3,180
34222	Youth Activities	-	7,000	7,000	-	4,210	4,210	4,210
	Operating Costs	236,628	511,195	464,795	340,430	235,946	235,946	235,946
	TOTAL COSTS	2,941,082	3,495,853	3,449,453	3,052,261	3,514,725	3,514,725	3,514,725

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Raymond Gardiner High School 039 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	784,779	805,740	805,740	803,367	996,570	996,570	996,570
31008	Civil Servants - NI Cost	37,644	34,571	34,571	38,031	41,669	41,669	41,669
31010	Civil Servants - NHI Cost	27,614	28,089	28,089	27,087	33,814	33,814	33,814
31501	Civil Servants - Allowances	47,504	48,360	48,360	46,403	48,360	48,360	48,360
31505	Staff Housing Allowances	85,833	77,400	77,400	54,112	77,400	77,400	77,400
31506	Staff Telephone Allowance	1,440	1,440	1,440	1,440	1,440	1,440	1,440
31507	Staff Transport Allowance	3,360	3,360	3,360	3,360	3,360	3,360	3,360
	Civil Servants Employment Costs	988,174	998,960	998,960	973,800	1,202,613	1,202,613	1,202,613
31101	Wages	12,371	28,444	28,444	13,322	28,175	28,175	28,175
31105	Wages - NI Cost	569	384	384	613	777	777	777
31108	Wages - NHI Cost	371	396	396	400	845	845	845
	Waged Staff Employment Costs	13,311	29,224	29,224	14,335	29,797	29,797	29,797
32301	Accomm. And Subs.Local travel	598	877	877	515	1,896	1,896	1,896
32305	Transport: Air and Sea fares	200	294	294	263	1,200	1,200	1,200
32399	Transport Other Cost	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	-	-	-	-	-	-	-
32402	Airfare International Travel	1,503	966	966	-	995	995	995
32601	Electricity Charge	38,106	26,000	32,300	31,368	26,780	26,780	26,780
32803	Communication Expenses	6,362	7,000	7,000	7,000	7,210	7,210	7,210
33001	Office Supplies	4,149	10,000	10,000	728	8,413	8,413	8,413
33003	Computer Supplies	-	-	-	-	-	-	-
33102	Purchase of Text Books	7,446	12,000	12,000	10,539	12,360	12,360	12,360
33306	Teaching Aids	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	-	-	-	-	-	-	-
33802	Cleaning Material	-	-	-	-	-	-	-
34201	Awards and Prizes	1,274	2,000	2,000	850	2,060	2,060	2,060
34222	Youth Activities	-	1,600	1,600	-	1,648	1,648	1,648
34402	Maintenance of Hardware	-	-	-	-	-	-	-
35003	Academic Training	495	-	-	-	-	-	-
35703	AT Prevocational	-	-	-	-	-	-	-
35709	CXC Examinations	-	-	-	-	-	-	-
	Operating Costs	60,133	60,736	67,036	51,263	62,562	62,562	62,562
	TOTAL COSTS	1,061,618	1,088,920	1,095,220	1,039,398	1,294,972	1,294,972	1,294,972

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Marjorie Basden High School 040 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	650,597	701,374	701,374	664,468	880,050	880,050	880,050
31008	Civil Servants - NI Cost	30,939	28,335	28,335	31,599	35,176	35,176	35,176
31010	Civil Servants NHI Cost	22,134	23,659	23,659	22,516	29,534	29,534	29,534
31501	Civil Servants - Allowances	35,760	41,760	41,760	35,504	41,760	41,760	41,760
31505	Staff Housing Allowances	52,790	56,220	56,220	59,593	56,220	56,220	56,220
31506	Staff Telephone Allowance	1,440	1,440	1,440	1,440	1,440	1,440	1,440
31507	Staff Transport Allowance	3,360	3,360	3,360	3,360	3,360	3,360	3,360
	Civil Servants Employment Costs	797,021	856,148	856,148	818,480	1,047,540	1,047,540	1,047,540
31101	Wages	30,198	15,516	15,516	17,012	15,516	15,516	15,516
31105	Wages - NI Cost	1,389	1,392	1,392	786	698	698	698
31108	Wages - NHI Cost	906	936	936	512	465	465	465
	Waged Staff Employment Costs	32,493	17,844	17,844	18,310	16,680	16,680	16,680
32301	Accomm. And Subs. Local travel	2,203	2,956	2,956	2,197	4,044	4,044	4,044
32305	Transport: Air and Sea fares	1,633	1,999	1,999	3,046	2,561	2,561	2,561
32399	Transport: Other	110	-	-	-	-	-	-
32401	Accomm. and Subs. Intern. Travel	1,000	1,466	1,466	-	1,510	1,510	1,510
32402	Airfare International Travel	2,321	3,317	3,317	3,651	3,416	3,416	3,416
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	17,759	19,229	19,229	21,686	19,806	19,806	19,806
32803	Communication Expenses	5,512	6,000	6,000	6,658	6,180	6,180	6,180
33001	Office Supplies	6,166	10,000	10,000	2,106	10,300	10,300	10,300
33003	Computer Supplies	-	-	-	-	-	-	-
33102	Purchase of Text Books	6,521	10,000	10,000	8,400	10,300	10,300	10,300
33306	Teaching Aids	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	-	-	-	-	-	-	-
33721	Repairs & Servicing Other Equipment	30	900	900	-	926	926	926
33802	Cleaning Material	-	-	-	-	-	-	-
34201	Awards and Prizes	1,086	2,000	2,000	-	2,060	2,060	2,060
34222	Youth Activities	671	4,000	4,000	-	4,020	4,020	4,020
35003	Academic Training	623	1,300	1,300	-	1,339	1,339	1,339
35703	AT Prevocational	205	2,950	2,950	-	2,518	2,518	2,518
35712	Grants and Contributions	-	500	500	-	515	515	515
38099	Other Sundry Expenses	981	2,500	2,500	870	2,575	2,575	2,575
	Operating Costs	46,821	69,116	69,116	48,614	72,070	72,070	72,070
	TOTAL COSTS	876,335	943,108	943,108	885,404	1,136,290	1,136,290	1,136,290

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Youth Department 041 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	127,984	156,120	156,120	153,375	182,750	182,750	182,750
31008	Civil Servants - NI Cost	5,357	6,907	6,907	6,614	7,501	7,501	7,501
31010	Civil Servants - NHI Cost	3,841	5,148	5,148	4,928	5,947	5,947	5,947
31501	Civil Servants - Allowances	7,826	4,800	4,800	19,820	4,800	4,800	4,800
31506	Staff Telephone Allowance	1,436	1,200	1,200	2,400	1,200	1,200	1,200
31507	Staff Transport Allowance	6,816	9,480	9,480	7,260	9,480	9,480	9,480
	Civil Servants Employment Costs	153,260	183,655	183,655	194,397	211,678	211,678	211,678
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	644	514	514	-	529	529	529
32304	Transport : Mileage	120	176	176	-	181	181	181
32305	Transport: Air and Sea fares	2,212	3,064	3,064	1,620	3,155	3,155	3,155
32399	Transport Other	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	1,104	1,619	1,619	-	1,668	1,668	1,668
32402	Airfare International Travel	200	294	294	-	303	303	303
32601	Electricity Charge	8,666	9,600	9,600	9,600	9,888	9,888	9,888
32602	Water Charges	-	600	600	600	618	618	618
32803	Telephones Local Cost	4,708	7,200	7,200	7,200	7,416	7,416	7,416
32809	Line Rentals	-	-	-	-	-	-	-
33001	Office Supplies	767	2,600	2,600	1,280	2,678	2,678	2,678
33002	Printing and Binding	-	1,050	1,050	-	1,082	1,082	1,082
34201	Awards and Prizes	-	1,650	1,650	-	1,700	1,700	1,700
34222	Youth Activities	23,899	59,000	59,000	17,190	180,770	180,770	180,770
34702	National Celebrations	-	-	-	-	-	-	-
34704	Meetings and Conferences	317	1,050	1,050	-	5,000	5,000	5,000
35002	Overseas Training	912	2,000	2,000	-	2,060	2,060	2,060
35501	Advertising	-	1,000	1,000	-	1,030	1,030	1,030
35799	Other Grants and Contributions	-	-	-	-	-	-	-
38099	Other Sundry Expenses	384	-	-	-	-	-	-
38099	Cadet Program	-	-	-	-	135,000	135,000	135,000
	Operating Costs	43,933	91,416	91,416	37,490	353,077	353,077	353,077
	TOTAL COSTS	197,193	275,071	275,071	231,887	564,755	564,755	564,755

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Department - Zone 2 079 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	2,787,592	2,835,540	2,835,540	2,870,644	3,541,780	3,541,780	3,541,780
31008	Civil Servants - NI Cost	134,551	126,835	126,835	135,229	154,727	154,727	154,727
31010	Civil Servants NHI Cost	98,706	101,314	101,314	98,340	122,613	122,613	122,613
31501	Civil Servants - Allowances	228,974	297,156	297,156	232,177	297,156	297,156	297,156
31505	Staff Housing Allowances	248,846	173,220	173,220	159,650	173,220	173,220	173,220
31506	Staff Telephone Allowance	5,038	5,040	5,040	4,560	5,040	5,040	5,040
31507	Staff Transport Allowance	13,565	13,440	13,440	11,256	13,440	13,440	13,440
	Civil Servants Employment Costs	3,517,272	3,552,545	3,552,545	3,511,856	4,307,976	4,307,976	4,307,976
31101	Wages	104,529	108,828	108,828	100,778	58,024	58,024	58,024
31105	Wages - NI Cost	4,808	4,896	4,896	4,636	2,611	2,611	2,611
31108	Wages NHI Cost	3,136	3,264	3,264	3,023	1,741	1,741	1,741
	Waged Staff Employment Costs	112,473	116,988	116,988	108,437	62,376	62,376	62,376
32301	Accomm. And Subs.Local travel	2,355	2,671	2,671	1,695	2,751	2,751	2,751
32304	Transport - Mileage	-	-	-	-	-	-	-
32305	Transport: Air and Sea Fares	2,679	3,110	3,110	2,678	3,203	3,203	3,203
32402	Airfare International Travel	330	484	1,984	391	499	499	499
32601	Electricity Charge	174,769	140,400	224,400	227,720	224,612	224,612	224,612
32602	Water Charge	172,849	84,900	108,900	110,564	87,447	87,447	87,447
32803	Communication Expenses	15,830	19,200	19,200	19,200	19,776	19,776	19,776
32806	Postage and Courier	-	-	-	-	-	-	-
33001	Office Supplies	7,894	18,000	18,000	3,301	18,540	18,540	18,540
33003	Computer Supplies	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	-	-	-	-	-	-	-
33520	Transport by School Bus	284,340	305,000	305,000	284,056	314,150	314,150	314,150
34002	Rental of Building	-	-	-	-	-	-	-
34209	Literacy Programme	-	-	-	-	-	-	-
34213	Primary school transfer test	4,702	-	-	-	-	-	-
34222	Youth Activities	735	-	-	-	-	-	-
34702	National Celebrations	-	-	-	-	-	-	-
35001	Training Local	-	-	-	-	-	-	-
35709	CXC Examinations	1,837	-	-	-	-	-	-
38099	Other Sundry Expenses	-	-	-	-	-	-	-
	Operating Costs	668,320	573,765	683,265	649,605	670,977	670,977	670,977
	TOTAL COSTS	4,298,065	4,243,298	4,352,798	4,269,898	5,041,329	5,041,329	5,041,329

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Administration - Zone 2 080 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	194,938	238,360	238,360	215,830	327,500	327,500	327,500
31008	Civil Servants - NI Cost	6,252	10,203	10,203	7,043	10,799	10,799	10,799
31009	Special Assistants	-	-	-	-	-	-	-
31010	Civil Servants - NHI Cost	6,633	8,690	8,690	7,452	11,364	11,364	11,364
31501	Civil Servants - Allowances	28,474	29,940	29,940	35,320	12,348	12,348	12,348
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	3,660	4,800	4,800	4,080	4,800	4,800	4,800
31507	Staff Transport Allowance	11,040	16,560	16,560	11,040	16,560	16,560	16,560
	Civil Servants Employment Costs	250,997	308,553	308,553	280,765	383,371	383,371	383,371
32301	Accommodation and Subsistence	-	-	-	-	2,000	2,000	2,000
32305	Transport Airfare & Sea fare	-	-	-	-	5,000	5,000	5,000
32399	Transport Other Cost	-	-	-	-	-	-	-
32601	Electricity Charge	-	14,400	29,400	29,400	44,832	44,832	44,832
32803	Communication Costs	-	4,800	4,800	4,800	4,944	4,944	4,944
33001	Office Supplies	-	4,000	4,000	1,408	4,120	4,120	4,120
33399	Other Supplies, Materials and Equipment	-	2,000	2,000	1,979	2,060	2,060	2,060
34002	Rental of Building	-	3,900	3,900	-	4,017	4,017	4,017
34003	Rental of Equipment	-	2,700	2,700	225	2,781	2,781	2,781
34209	Literacy	-	10,000	10,000	68	9,480	9,480	9,480
34213	Primary School Transfer Test	-	5,000	5,000	1,270	5,150	5,150	5,150
35003	Academic Training	-	7,000	7,000	1,045	5,210	5,210	5,210
	Operating Costs	-	53,800	68,800	40,195	89,594	89,594	89,594
	TOTAL COSTS	250,997	362,353	377,353	320,960	472,965	472,965	472,965

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Sports 122 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
17005	Rental of government property	23,385	59,600	59,600	35,755	62,200	62,200	62,200
18099	Other Receipts	126,821	77,400	77,400	1,548	5,000	5,000	5,000
	TOTAL REVENUE	150,206	137,000	137,000	37,303	67,200	67,200	67,200
31001	Civil Servants - Salaries	316,832	318,192	318,192	305,035	336,112	336,112	336,112
31008	Civil Servants - NI Cost	10,915	12,011	12,011	10,681	12,829	12,829	12,829
31010	Civil Servants - NHI Cost	9,505	10,045	10,045	9,222	10,655	10,655	10,655
31501	Civil Servants - Allowances	-	4,200	4,200	2,406	6,600	6,600	6,600
31506	Staff Telephone Allowance	1,428	2,028	2,028	1,828	2,028	2,028	2,028
31507	Staff Transport Allowance	10,416	10,416	10,416	9,336	10,416	10,416	10,416
	Civil Servants Employment Costs	349,096	356,892	356,892	338,508	378,640	378,640	378,640
32301	Accomm. And Subs.Local travel	17,457	21,578	21,578	2,557	21,578	21,578	21,578
32305	Transport: Air and Sea Fares	39,046	41,597	41,597	22,589	41,597	41,597	41,597
32399	Transport: Other	2,665	2,475	2,475	350	2,475	2,475	2,475
32401	Accomm. And Subs.Intern. Travel	2,371	2,805	2,805	931	2,889	2,889	2,889
32402	Airfare International Travel	3,644	5,610	5,610	760	5,778	5,778	5,778
32601	Electricity Charge	117,092	111,600	111,600	111,600	110,948	110,948	110,948
32602	Water Charge	19,745	22,000	31,000	22,000	22,660	22,660	22,660
32803	Communication Expenses	10,707	10,200	10,200	10,200	10,506	10,506	10,506
32806	Postage and Courier	-	460	460	25	474	474	474
33001	Office Supplies	7,874	11,800	11,800	3,382	12,154	12,154	12,154
33002	Printing and Binding	540	1,200	1,200	-	1,236	1,236	1,236
33004	Office Cleaning	(2,300)	-	-	-	-	-	-
33399	Sports Equipment	4,373	5,000	5,000	407	5,150	5,150	5,150
33799	Other Maintenance Services	-	55,600	65,600	54,671	92,470	92,470	92,470
34002	Rental of Buildings	650,000	67,000	67,000	7,600	67,000	67,000	67,000
34201	Awards and Prizes	6,599	10,000	10,000	491	10,300	10,300	10,300
34222	Youth Activities	3,000	3,500	3,500	-	3,605	3,605	3,605
34701	Local Hosting and Entertainment	2,127	2,800	2,800	1,320	2,884	2,884	2,884
34702	National Celebrations	6,489	8,000	8,000	2,617	8,240	8,240	8,240
35001	Advertising	-	3,000	3,000	-	3,090	3,090	3,090
35712	Grants and Contributions	40,181	30,000	30,000	28,330	30,900	30,900	30,900
35719	Inter School Sports	9,111	9,000	9,000	10,590	9,270	9,270	9,270
35808	Subvention to Sports Commission	-	-	-	-	-	-	-
	Operating Costs	940,719	425,225	444,225	280,420	465,204	465,204	465,204
	TOTAL COSTS	1,289,815	782,117	801,117	618,928	843,844	843,844	843,844

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Library Department 124 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
18099	Other Receipts	20,873	9,220	9,220	6,778	9,543	9,543	9,543
	TOTAL REVENUE	20,873	9,220	9,220	6,778	9,543	9,543	9,543
31001	Civil Servants - Salaries	62,770	62,160	62,160	65,282	211,400	211,400	211,400
31008	Civil Servants - NI Cost	2,595	2,753	2,753	2,765	8,281	8,281	8,281
31010	Civil Servants - NHI Cost	1,895	2,052	2,052	2,052	6,273	6,273	6,273
31501	Civil Servants - Allowances	1,940	6,240	6,240	3,240	7,404	7,404	7,404
	Civil Servants Employment Costs	69,200	73,205	73,205	73,339	233,358	233,358	233,358
31101	Wages	141,462	146,016	146,016	152,443	50,700	50,700	50,700
31105	Wages- NI Cost	6,507	6,576	6,576	7,019	2,282	2,282	2,282
31108	Wages NHI Cost	4,243	4,380	4,380	4,577	1,521	1,521	1,521
	Waged Staff Employment Costs	152,212	156,972	156,972	164,039	54,503	54,503	54,503
32301	Accomm. And Subs.Local travel	1,049	739	739	600	1,500	1,500	1,500
32305	Transport: Air and Sea Fares	1,984	2,564	2,564	1,613	2,836	2,836	2,836
32399	Transport: Other	185	272	272	105	806	806	806
32401	Accomm. And Subs.Intern. Travel	128	806	806	-	1,000	1,000	1,000
32402	Airfare International Travel	155	-	-	-	-	-	-
32601	Electricity Charge	20,839	24,000	24,000	28,444	24,000	24,000	24,000
32602	Water Charge	2,538	1,200	4,800	4,372	5,000	5,000	5,000
32803	Communication Expenses	12,789	11,400	11,400	11,400	11,400	11,400	11,400
33001	Office Supplies	2,481	5,000	5,000	5,000	5,000	5,000	5,000
33102	Purchase of Text Books	6,431	10,000	6,400	7,138	10,979	10,979	10,979
33725	Upkeep of Grounds	847	1,440	1,440	900	1,200	1,200	1,200
34222	Youth Activities	435	3,000	3,000	3,000	3,000	3,000	3,000
35002	Overseas Training	-	2,500	2,500	620	-	-	-
35003	Academic Training	1,233	2,500	2,500	670	2,500	2,500	2,500
35501	Advertising	-	-	-	-	-	-	-
35807	Subvention to Library Board	-	-	-	-	-	-	-
	Operating Costs	51,095	65,421	65,421	63,862	69,221	69,221	69,221
	TOTAL COSTS	272,507	295,598	295,598	301,240	357,082	357,082	357,082

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

57 Ministry of Education, Youth, Sports and Library Services

Code	Long Bay High School 132 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries					341,735	639,660	1,025,210
31008	Civil Servants - NI Cost					12,250	27,570	42,489
31010	Civil Servants - NHI Cost					10,993	24,736	24,736
31501	Civil Servants - Allowances					7,800	20,400	20,400
31505	Staff Housing Allowances					55,350	132,840	132,840
31506	Staff Telephone Allowance					1,440	1,440	1,440
31507	Staff Transport Allowance					2,160	2,160	2,160
	Civil Servants Employment Costs					431,728	848,806	1,249,275
31101	Wages					11,420	11,420	11,420
31105	Wages - NI Cost					514	514	514
31108	Wages - NHI Cost					343	343	343
	Waged Staff Employment Costs					12,277	12,277	12,277
32301	Accomm. And Subs.Local travel					-	-	-
32305	Transport: Air and Sea fares					-	-	-
32402	Airfare International Travel					15,000	15,000	15,000
32499	Other Cost on International Travel							
32601	Electricity Charge					80,000	80,000	80,000
32602	Water Charge					30,625	30,625	30,625
32803	Communication Expenses					3,000	3,000	3,000
33001	Office Supplies					10,000	10,000	10,000
33102	Purchase of Text Books					20,000	20,000	20,000
33005	Security Expenses					61,800	61,800	61,800
33399	Other Supplies Mat. & Equipment							
33516	Pest Control Services							
33520	Transportation by School Bus					74,158	74,158	74,158
34002	Rental of Building							
34201	Awards and Prizes					3,000	3,000	3,000
34222	Youth Activities					3,000	3,000	3,000
	Operating Costs					300,583	300,583	300,583
	TOTAL COSTS					744,588	1,161,666	1,562,135

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

58 Office of the Director of Public Prosecution

Office of the Director of Public Prosecution 113		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	768,428	829,260	829,260	784,278	848,860	848,860	848,860
31008	Civil Servants - NI Cost	18,055	19,080	19,080	20,553	24,918	24,918	24,918
31010	Civil Servants - NHI Cost	23,106	26,304	26,304	25,381	30,352	30,352	30,352
31501	Civil Servants - Allowances	36,596	82,048	82,048	101,083	87,775	87,775	87,775
31505	Staff Housing Allowances	22,920	22,920	22,920	32,240	33,600	33,600	33,600
31506	Staff Telephone Allowance	8,204	13,692	13,692	12,886	13,692	13,692	13,692
31507	Staff Transport Allowance	19,030	23,832	23,832	23,444	23,856	23,856	23,856
Civil Servants Employment Costs		896,338	1,017,136	1,017,136	999,865	1,063,053	1,063,053	1,063,053
32301	Accomm. And Subs. Local Travel	21,643	27,771	30,771	28,458	32,000	32,000	32,000
32304	Transport: Mileage	-	-	-	-	-	-	-
32305	Transport: Air and Sea fares	26,580	22,396	42,396	24,810	35,000	35,000	35,000
32399	Transport: Other	-	-	-	-	2,496	2,496	2,496
32401	Accomm. And Subs. Intern Travel	9,098	10,996	10,996	23,104	11,000	11,000	11,000
32402	Airfare International Travel	4,988	6,046	6,046	2,799	10,000	10,000	10,000
32601	Electricity Charge	14,957	37,080	37,080	37,080	20,000	20,000	20,000
32803	Communication Expenses	6,358	14,931	14,931	14,931	15,200	15,200	15,200
32805	Internet Charges	-	1,500	1,500	1,500	-	-	-
32806	Postage and Courier	683	2,000	2,000	278	2,000	2,000	2,000
33001	Office Supplies	16,237	15,000	25,000	15,000	15,450	15,450	15,450
33002	Printing and Binding	3,073	4,000	4,000	378	4,120	4,120	4,120
33003	Computer supplies	3,340	6,000	6,000	4,153	6,180	6,180	6,180
33004	Office Cleaning	1,901	2,022	3,522	1,510	2,083	2,083	2,083
33101	Subscriptions	3,640	20,000	20,000	4,000	20,600	20,600	20,600
33103	Purchase of Law Books	-	1,000	3,000	-	1,030	1,030	1,030
33516	Pest Control Services	-	-	-	-	-	-	-
33534	Witness protection	18,239	20,000	6,500	4,576	15,398	15,398	15,398
33718	Repair of Office Equipment	179	-	-	-	2,000	2,000	2,000
33801	Uniforms	9,996	10,000	10,000	7,179	5,000	5,000	5,000
34305	Professional and Consultancy	129,421	250,000	587,000	444,901	955,618	155,618	155,618
34701	Local Hosting and Entertainment	1,460	2,500	2,500	3,874	5,000	5,000	5,000
35001	Local Training	3,140	7,500	17,500	5,985	7,500	7,500	7,500
35002	Overseas Training	13,421	25,000	25,000	15,518	25,000	25,000	25,000
Operating Costs		288,353	485,741	855,741	640,034	1,192,675	392,675	392,675
TOTAL COSTS		1,184,691	1,502,877	1,872,877	1,639,899	2,255,728	1,455,728	1,455,728

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

Code	Ministry of Home Affairs, Transportation and Communication 135 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	353,931	278,518	278,518	278,518	283,850	283,850	283,850
31008	Civil Servants - NI Cost	11,178	7,983	7,983	6,311	8,093	8,093	8,093
31010	Civil Servants - NHI Cost	8,305	9,126	9,126	8,337	9,704	9,704	9,704
31501	Civil Servants - Allowances	29,641	23,892	23,892	23,172	28,800	28,800	28,800
31505	Staff Housing Allowances	7,200	-	-	-	-	-	-
31506	Staff Telephone Allowance	2,768	4,800	4,800	3,000	3,000	3,000	3,000
31507	Staff Transport Allowance	1,484	-	2,220	2,220	2,220	2,220	2,220
	Civil Servants Employment Costs	414,507	324,319	326,539	321,558	335,667	335,667	335,667
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	6,016	8,766	8,766	3,867	9,024	9,024	9,024
32303	Minister's Local Travel	11,164	7,911	22,911	12,505	23,149	23,149	23,149
32305	Transport: Air and Sea fares	8,881	11,859	14,359	7,663	12,216	12,216	12,216
32401	Accomm. And Subs.Intern. Travel	815	1,893	1,893	(200)	1,956	1,956	1,956
32402	Airfare International Travel	4,601	3,744	3,744	2,344	3,852	3,852	3,852
32403	Ministers Airfare International Travel	2,312	5,579	5,579	-	5,748	5,748	5,748
32404	Minister's Intern. Travel Allowance	6,328	15,274	15,274	1,555	15,732	15,732	15,732
32499	Other Cost on International Travel	-	117	117	-	120	120	120
32601	Electricity Charge	10,295	15,000	25,000	25,000	25,000	25,000	25,000
32602	Water Charge	322	2,040	2,040	2,040	1,101	1,101	1,101
32803	Communication Expenses	6,681	8,000	8,000	8,000	8,240	8,240	8,240
33001	Office Supplies	5,172	6,000	6,000	2,672	6,180	6,180	6,180
33003	Computer Supplies	893	400	5,400	-	5,412	5,412	5,412
33004	Office Cleaning	-	1,300	1,300	88	1,000	1,000	1,000
33005	Security Expense	-	500	500	-	515	515	515
33104	Technical References	-	-	-	-	-	-	-
33399	Other Supplies Mat.& Equipment	358	500	5,500	-	5,500	5,500	5,500
34305	Professional and Consultancy	2,243	2,500	2,500	-	2,575	2,575	2,575
34701	Local Hosting and Entertainment	1,668	5,090	5,090	933	5,243	5,243	5,243
34704	Meetings and Conferences	9,284	20,000	17,500	3,489	20,600	20,600	20,600
35001	Local Training	1,358	2,000	2,000	-	1,500	1,500	1,500
35002	Overseas Training	955	2,500	2,500	-	2,575	2,575	2,575
35799	Other Grants & Contributions	375	1,530	1,530	250	1,000	1,000	1,000
38099	Other Sundry Expenses	1,218	1,000	1,000	214	1,030	1,030	1,030
	Operating Costs	80,939	123,503	158,503	70,420	159,267	159,267	159,267
	TOTAL COSTS	495,446	447,822	485,042	391,978	494,934	494,934	494,934

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

Code	Disaster Management and Emergencies 008 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	220,120	246,440	246,440	234,538	280,550	280,550	280,550
31008	Civil Servants - NI Cost	7,838	9,660	9,660	8,708	10,486	10,486	10,486
31010	Civil Servants - NHI Cost	7,293	8,740	8,740	7,974	9,898	9,898	9,898
31501	Civil Servants - Allowances	12,440	15,960	15,960	25,154	20,760	20,760	20,760
31505	Staff Housing Allowances	12,720	17,100	17,100	16,290	15,720	15,720	15,720
31506	Staff Telephone Allowance	3,420	4,500	4,500	3,120	4,560	4,560	4,560
31507	Staff Transport Allowance	2,640	5,500	5,500	2,220	8,340	8,340	8,340
Civil Servants Employment Costs		266,471	307,900	307,900	298,004	350,314	350,314	350,314
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
Waged Staff Employment Costs		-	-	-	-	-	-	-
32301	Accomm. And Subs. Local Travel	6,203	8,822	8,822	7,916	9,000	9,000	9,000
32305	Transport: Air and Sea fares	9,150	10,920	10,920	4,008	11,000	11,000	11,000
32399	Transport: Other	512	818	818	394	900	900	900
32401	Accomm. And Subs. Intern.Travel	8,339	14,518	14,518	4,646	15,000	15,000	15,000
32402	Airfare International Travel	2,065	3,424	3,424	2,086	4,200	4,200	4,200
32601	Electricity Charge	17,433	19,000	19,000	19,000	20,000	20,000	20,000
32602	Water Charge	197	500	3,500	3,674	1,200	1,200	1,200
32803	Communication Expenses	15,315	14,400	14,400	16,092	15,500	15,500	15,500
32806	Postage and Courier	50	250	250	-	500	500	500
32808	Rental of Communication Equipment	-	500	500	-	750	750	750
33001	Office Supplies	2,188	2,000	2,000	(671)	2,500	2,500	2,500
33002	Printing and Binding	767	1,000	1,000	106	1,000	1,000	1,000
33004	Office Cleaning	-	875	875	-	875	875	875
33104	Technical References	-	425	425	-	500	500	500
33399	Other Supplies Mat.& Equipment	8,621	44,000	44,000	44,000	40,000	40,000	40,000
33718	Repair of Office Equipment	20	325	325	-	-	-	-
33801	Uniforms & Protective Clothing	1,655	2,000	2,000	2,000	2,500	2,500	2,500
34305	Professional and Consultancy	1,055	2,000	2,000	57	2,500	2,500	2,500
34704	Meetings and Conferences	513	1,000	1,000	547	1,000	1,000	1,000
35001	Local Training	3,532	10,000	10,000	8,262	10,000	10,000	10,000
35002	Overseas Training	6,195	3,000	3,000	(500)	3,000	3,000	3,000
35503	Public Information and Education	13,446	14,000	11,000	7,606	10,000	10,000	10,000
35707	Contributions Regional Inst.	23,599	23,600	23,600	23,729	42,000	42,000	42,000
35712	Grants and Contributions	250	250	250	-	-	-	-
36004	Emergency Assistance	10,249	10,878	10,878	26,981	11,000	11,000	11,000
36021	Emergency Expenses	9,126	10,250	22,182	10,305	10,500	10,500	10,500
Operating Costs		140,480	198,755	210,687	180,238	215,425	215,425	215,425
TOTAL COSTS		406,951	506,655	518,587	478,242	565,739	565,739	565,739

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

TCIG Publishing Department 047		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
18017	Printing for Third Parties	111,568	75,000	75,000	157,313	112,000	112,000	112,000
18099	Other Receipts	-	-	-	-	-	-	-
TOTAL REVENUE		111,568	75,000	75,000	157,313	112,000	112,000	112,000
31001	Civil Servants - Salaries	96,363	98,160	98,160	94,680	108,680	108,680	108,680
31005	Civil Servants - Overtime	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	3,861	4,489	4,489	3,849	4,119	4,119	4,119
31010	Civil Servants - NHI Cost	2,956	3,530	3,530	2,913	3,137	3,137	3,137
31501	Civil Servants - Allowances	1,800	2,160	2,160	2,553	4,160	4,160	4,160
31506	Staff Telephone Allowance	600	1,200	1,200	1,200	1,200	1,200	1,200
31507	Staff Transport Allowance	2,220	2,220	2,220	2,220	2,220	2,220	2,220
Civil Servants Employment Costs		107,799	111,759	111,759	107,415	123,516	123,516	123,516
32301	Accommodation and Subsistence	-	-	-	-	515	515	515
32305	Transport Airfare & Sea fare	-	-	-	-	595	595	595
32401	Accomm. and Subs. Intern. Travel	1,540	-	-	-	-	-	-
32402	Airfare International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	8,740	9,600	9,600	9,600	12,000	12,000	12,000
32602	Water Charge	353	600	600	600	600	600	600
32802	Facsimile International Cost	-	-	-	-	-	-	-
32803	Communication Expenses	2,471	3,400	3,400	3,400	3,800	3,800	3,800
33001	Office Supplies	4,050	5,000	5,000	1,723	5,000	5,000	5,000
33003	Computer Supplies	-	500	500	265	500	500	500
33399	Other Supplies Mat. & Equipment	5,797	20,000	20,000	17,861	23,000	23,000	23,000
33799	Other Maintenance Services	2,254	10,000	10,000	2,996	10,000	10,000	10,000
38099	Other Sundry Expenses	-	500	500	100	500	500	500
Operating Costs		25,204	49,600	49,600	36,545	56,510	56,510	56,510
TOTAL COSTS		133,004	161,359	161,359	143,960	180,026	180,026	180,026

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

Code	Postal Services 048 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
17004	Mail Box Rentals	33,520	60,000	60,000	39,215	30,000	30,000	30,000
18025	Sale of Stamps	110,535	125,000	125,000	112,189	100,000	100,000	100,000
18035	Other Postal Services	33,036	30,000	30,000	33,318	30,000	30,000	30,000
	TOTAL REVENUE	177,091	215,000	215,000	184,723	160,000	160,000	160,000
31001	Civil Servants - Salaries	264,780	262,080	262,080	247,570	279,210	279,210	279,210
31008	Civil Servants - NI Cost	11,696	11,459	11,459	10,760	11,927	11,927	11,927
31010	Civil Servants - NHI Cost	8,849	8,840	8,840	8,171	9,354	9,354	9,354
31501	Civil Servants - Allowances	32,884	29,100	29,100	25,391	29,100	29,100	29,100
31505	Staff Housing Allowances	-	2,500	2,500	-	2,500	2,500	2,500
31506	Staff Telephone Allowance	720	720	720	720	720	720	720
31507	Staff Transport Allowance	2,760	2,760	2,760	2,760	2,760	2,760	2,760
	Civil Servants Employment Costs	321,689	317,459	317,459	295,372	335,571	335,571	335,571
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	-	426	426	-	500	500	500
32305	Transport: Air and Sea fares	1,525	990	990	140	1,400	1,400	1,400
32401	Accomm. And Subs.Intern. Travel	-	-	-	-	-	-	-
32402	Airfare International Travel	-	-	-	-	-	-	-
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	8,555	16,500	16,500	18,959	18,399	18,399	18,399
32803	Communication Expenses	1,786	3,500	3,500	3,500	3,500	3,500	3,500
33001	Office Supplies	2,419	3,000	3,000	910	3,000	3,000	3,000
33002	Printing and Binding	315	500	500	-	500	500	500
33399	Other Supplies Mat. & Equipment	13,937	10,000	10,000	2,021	10,000	10,000	10,000
33505	Carriage of Mail	20,472	23,430	23,430	14,138	30,000	30,000	30,000
33799	Other Maintenance Services	-	250	250	-	250	250	250
33801	Uniforms & Protective Clothing	-	1,500	1,500	-	1,500	1,500	1,500
34002	Rental of Building	3,910	6,000	6,000	900	6,000	6,000	6,000
34305	Professional and Consultancy Services	-	3,000	3,000	-	3,000	3,000	3,000
35001	Local Training	-	2,100	2,100	-	2,000	2,000	2,000
35501	Advertising	-	800	800	-	800	800	800
35502	Promotions	-	2,000	2,000	-	2,000	2,000	2,000
35706	Contributions International Inst.	-	6,000	6,000	(5,130)	6,000	6,000	6,000
35707	Contributions Regional Inst.	7,832	5,000	5,000	5,048	5,000	5,000	5,000
	Operating Costs	60,751	84,996	84,996	40,486	93,850	93,850	93,850
	TOTAL COSTS	382,440	402,455	402,455	335,858	429,421	429,421	429,421

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

Code	Road Safety Department 051 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
13021	Vehicle Licences	2,873,833	3,330,000	3,330,000	2,834,675	2,800,000	2,800,000	2,800,000
13022	Drivers Licences	651,836	550,200	550,200	753,426	550,200	550,200	550,200
16063	Road Safety Fines	141	-	-	-	-	-	-
18028	Taxi Meters	360	-	-	749	-	-	-
TOTAL REVENUE		3,526,170	3,880,200	3,880,200	3,588,849	3,350,200	3,350,200	3,350,200
31001	Civil Servants - Salaries	356,199	366,420	366,420	333,061	467,700	467,700	467,700
31005	Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	16,697	15,908	15,908	15,238	18,688	18,688	18,688
31010	Civil Servants - NHI Cost	12,852	13,202	13,202	11,813	15,047	15,047	15,047
31501	Civil Servants - Allowances	42,917	43,632	43,632	40,361	40,440	40,440	40,440
31505	Staff Housing Allowances	29,481	23,760	23,760	23,760	23,760	23,760	23,760
31506	Staff Telephone Allowance	1,800	1,800	2,800	2,300	3,000	3,000	3,000
31507	Staff Transport Allowance	4,440	4,440	5,940	5,365	6,660	6,660	6,660
Civil Servants Employment Costs		464,387	469,162	471,662	431,899	575,295	575,295	575,295
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
Waged Staff Employment Costs		-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	5,666	6,676	6,676	2,445	6,876	6,876	6,876
32305	Transport: Air and Sea fares	5,410	6,513	6,513	4,322	6,708	6,708	6,708
32601	Electricity Charge	22,284	19,700	44,000	40,113	30,000	30,000	30,000
32602	Water Charge	50	600	600	600	624	624	624
32803	Communication Expenses	11,322	8,000	10,600	14,571	8,240	8,240	8,240
32806	Postage and Courier	-	100	100	-	103	103	103
33001	Office Supplies	2,206	5,000	5,000	1,222	5,150	5,150	5,150
33002	Printing and Binding	-	-	-	-	-	-	-
33003	Computer Supplies	1,938	2,000	2,000	269	2,060	2,060	2,060
33005	Security Expenses	949	-	-	-	-	-	-
33103	Purchase of Law Books	161	200	200	-	206	206	206
33307	Drivers License Identification Cards	9,888	10,500	7,900	412	10,815	10,815	10,815
33399	Other Supplies Mat. & Equipment	23,176	25,000	11,000	8,856	25,750	25,750	25,750
33511	Port Charges Freight Handling Load	500	500	500	95	515	515	515
33801	Other Sundry Expenses	-	3,000	3,000	-	3,090	3,090	3,090
35001	Local Training	250	250	250	-	258	258	258
35503	Public Relations	125	200	200	-	206	206	206
38099	Other Sundry Expenses	150	-	-	-	3,090	3,090	3,090
Operating Costs		84,075	88,239	98,539	72,905	103,692	103,692	103,692
TOTAL COSTS		548,462	557,401	570,201	504,804	678,987	678,987	678,987

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

Code	Prison Service 060 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
18039	Agricultural Sales	-	-	-	-	-	-	-
18047	Farm Sales	1,902	-	-	1,007	7,800	7,800	7,800
18099	Other Receipts	3,243	-	-	12,584	-	-	-
TOTAL REVENUE		5,145	-	-	13,591	7,800	7,800	7,800
31001	Civil Servants - Salaries	1,322,504	1,426,380	1,426,380	1,343,360	1,767,433	1,767,433	1,767,433
31008	Civil Servants - NI Cost	60,537	60,260	60,260	62,480	74,598	74,598	74,598
31010	Civil Servants - NHI Cost	42,770	46,641	46,641	44,078	57,042	57,042	57,042
31501	Civil Servants - Allowances	105,557	97,032	141,032	146,543	88,236	88,236	88,236
31505	Staff Housing Allowances	16,147	14,004	14,004	5,424	1,200	1,200	1,200
31506	Staff Telephone Allowance	6,220	6,120	9,120	8,155	12,000	12,000	12,000
31507	Staff Transport Allowance	-	12,840	12,840	8,494	12,240	12,240	12,240
Civil Servants Employment Costs		1,553,735	1,663,277	1,710,277	1,618,534	2,012,749	2,012,749	2,012,749
31101	Wages	66,550	61,123	61,123	67,586	62,620	62,620	62,620
31105	Wages - NI Cost	2,398	2,885	2,885	2,465	2,953	2,953	2,953
31108	Wages - NHI Cost	2,000	1,924	1,924	2,024	1,969	1,969	1,969
Waged Staff Employment Costs		70,948	65,932	65,932	72,075	67,542	67,542	67,542
32301	Accomm. And Subs. Local Travel	974	1,428	1,428	302	1,470	1,470	1,470
32305	Transport: Air and Sea fares	5,449	2,866	1,366	991	2,951	2,951	2,951
32401	Accomm. And Subs. Intern. Travel	1,354	1,174	1,174	145	1,200	1,200	1,200
32402	Airfare International Travel	387	721	2,221	4,284	742	742	742
32601	Electricity Charge	82,855	97,848	97,848	109,846	98,000	98,000	98,000
32602	Water Charge	6,060	4,992	4,992	4,992	5,142	5,142	5,142
32802	Facsimile International Cost	-	-	-	-	-	-	-
32803	Communication Expenses	16,527	12,808	22,808	23,856	13,188	13,188	13,188
32809	Line Rentals	-	-	-	-	-	-	-
33001	Office Supplies	2,497	2,060	2,060	2,060	2,120	2,120	2,120
33003	Computer supplies	305	1,030	1,030	964	1,050	1,050	1,050
33399	Other Supplies Mat. & Equipment	388	1,286	1,286	728	1,300	1,300	1,300
33508	Fuel	732	1,098	1,098	1,000	1,130	1,130	1,130
33512	Rations	224,911	231,750	231,750	185,836	238,692	238,692	238,692
33518	Transport of Prisoners	106,590	133,896	133,896	83,301	122,325	122,325	122,325
33701	Maint. Fixed Assets Air Cond.	1,500	5,150	5,150	4,350	2,472	2,472	2,472
33703	Maint. Fixed Assets Docks & Marine	-	-	-	-	-	-	-
33707	Maint. Fixed Assets Other Building	42,870	56,650	46,650	41,460	43,000	43,000	43,000
33708	Maintenance of Fixed Assets Misc.	-	-	-	-	-	-	-
33801	Uniforms & Protective Clothing	15,794	17,300	17,300	10,305	12,800	12,800	12,800
33802	Cleaning Material	3,235	1,236	1,236	109	1,273	1,273	1,273
34704	Meeting and Conferences	25,445	28,700	28,700	13,650	25,992	25,992	25,992
35001	Local Training	2,959	3,090	3,090	-	3,180	3,180	3,180
35002	Overseas Training	2,877	4,120	4,120	-	3,000	3,000	3,000
36005	Discharge Allowance	12,249	18,540	18,540	9,906	19,092	19,092	19,092
38099	Prisoner Interventions	15,035	15,450	15,450	6,571	15,900	15,900	15,900
38099	Other Sundry Expenses	-	-	-	-	-	-	-
Operating Costs		570,993	643,192	643,192	504,656	616,019	616,019	616,019
TOTAL COSTS		2,195,676	2,372,401	2,419,400	2,195,265	2,696,310	2,696,310	2,696,310

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

Code	Fire Department (Domestic) 074 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	248,858	267,720	267,720	250,190	347,600	347,600	347,600
31005	Civil Servants - Call Out Allowance	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	9,811	12,358	12,358	10,582	12,558	12,558	12,558
31010	Civil Servants - NHI Cost	8,480	10,174	10,174	9,333	11,498	11,498	11,498
31501	Civil Servants - Allowances	45,654	70,584	70,584	62,038	67,908	67,908	67,908
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	2,640	2,640	2,640	2,640	2,640	2,640	2,640
31507	Staff Transport Allowance	5,040	5,040	5,040	5,040	5,040	5,040	5,040
	Civil Servants Employment Costs	320,483	368,516	368,516	339,823	447,244	447,244	447,244
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local Travel	100	3,634	3,634	405	3,744	3,744	3,744
32305	Transport: Air and Sea fares	795	3,634	3,634	2,020	3,744	3,744	3,744
32399	Transport: Other	182	727	727	-	744	744	744
32401	Accomm. And Subs.Intern. Travel	-	-	5,000	-	5,000	5,000	5,000
32402	Airfare International Travel	-	-	3,000	-	3,000	3,000	3,000
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	20,880	18,000	18,000	19,195	18,540	18,540	18,540
32602	Water Charge	6,596	18,000	13,800	18,000	18,540	18,540	18,540
32604	Electrical Subsidy	-	-	-	-	-	-	-
32803	Communication Expenses	6,717	10,800	10,800	10,800	11,124	11,124	11,124
33001	Office Supplies	201	4,000	4,000	1,869	4,120	4,120	4,120
33002	Printing and Binding	-	540	540	300	556	556	556
33003	Computer Supplies	75	1,160	1,160	-	1,195	1,195	1,195
33399	Other Supplies Mat. & Equipment	8,838	10,000	7,300	1,879	10,300	10,300	10,300
33508	Fuel	50	5,000	5,000	-	5,150	5,150	5,150
33708	Maintenance of Fixed Assets Misc.	6,709	10,000	29,700	26,476	10,300	10,300	10,300
33719	Repairs and Servicing of Vehicle	28,302	30,000	26,000	19,157	30,900	30,900	30,900
33801	Uniforms & Protective Clothing	12,545	30,000	17,000	16,782	30,900	30,900	30,900
34704	Meetings and Conferences	1,181	2,508	2,508	961	2,583	2,583	2,583
	Operating Costs	93,171	148,004	151,804	117,844	160,440	160,440	160,440
	TOTAL COSTS	413,654	516,520	520,320	457,667	607,684	607,684	607,684

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

Code	Central Purchasing Unit 094 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	86,280	87,960	87,960	86,669	97,300	97,300	97,300
31008	Civil Servants - NI Cost	3,279	4,419	4,419	3,278	4,106	4,106	4,106
31010	Civil Servants - NHI Cost	2,606	3,449	3,449	2,596	3,258	3,258	3,258
31501	Civil Servants - Allowances	900	3,624	3,624	484	3,624	3,624	3,624
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
31507	Transport Allowance	2,760	2,140	2,140	2,760	2,760	2,760	2,760
Civil Servants Employment Costs		97,025	102,792	102,792	96,986	112,248	112,248	112,248
31101	Wages	65,383	62,038	62,038	49,758	66,010	66,010	66,010
31105	Wages - NI Cost	2,950	2,808	2,808	2,289	2,992	2,992	2,992
31108	Wages - NHI Cost	1,962	1,872	1,872	1,493	1,994	1,994	1,994
Waged Staff Employment Costs		70,295	66,718	66,718	53,540	70,996	70,996	70,996
32301	Accom. And Subs. Local Travel	100	-	-	-	300	300	300
32305	Transport: Air and Sea Fares	565	360	360	-	560	560	560
32401	Accom. And Subs. Intern. Travel	50	-	-	-	1,250	1,250	1,250
32402	Airfare International Travel	-	-	-	-	1,500	1,500	1,500
32601	Electricity Charge	7,702	9,000	9,000	10,682	12,000	12,000	12,000
32803	Communication Expenses	902	1,800	1,800	1,800	1,800	1,800	1,800
33001	Office Supplies	2,457	3,000	3,000	1,583	3,000	3,000	3,000
33508	Fuel	377,517	403,000	405,075	506,416	420,000	420,000	420,000
33516	Pest Control Services	-	1,000	1,000	(855)	1,000	1,000	1,000
33725	Upkeep of Grounds	1,000	1,000	1,000	950	1,000	1,000	1,000
38018	Unallocated Stores	432,926	480,000	480,000	458,878	494,005	494,005	494,005
38021	Suspense Adjustment	(405,178)	(420,000)	(420,000)	(333,925)	(440,000)	(440,000)	(440,000)
38099	Other Sundry Expenses	934	500	500	100	500	500	500
Operating Costs		418,975	479,660	481,735	645,629	496,915	496,915	496,915
TOTAL COSTS		586,295	649,170	651,245	796,155	680,159	680,159	680,159

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

Code	Social Development & Gender Affairs 101 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	466,816	509,920	509,920	399,242	867,300	951,350	951,350
31008	Civil Servants - NI Cost	19,906	20,363	20,363	18,118	38,735	47,755	47,755
31010	Civil Servants NHI Cost	10,861	17,524	17,524	848	30,101	41,031	41,031
31501	Civil Servants - Allowances	35,657	37,536	37,536	30,744	59,832	59,832	59,832
31505	Staff Housing Allowances	33,530	36,300	36,300	15,880	30,360	30,360	30,360
31506	Staff Telephone Allowance	3,817	10,320	10,320	8,402	15,120	15,120	15,120
31507	Staff Transport Allowance	20,434	22,260	22,260	16,520	23,760	23,760	23,760
	Civil Servants Employment Costs	591,019	654,223	654,223	489,754	1,065,208	1,169,208	1,169,208
31101	Wages	15,514	-	-	-	32,455	43,275	43,275
31105	Wages - NI Cost	714	-	-	-	1,700	1,947	1,947
31108	Wages - NHI Cost	465	-	-	-	1,300	1,515	1,515
	Waged Staff Employment Costs	16,693	-	-	-	35,455	46,737	46,737
32301	Accomm. And Subs.Local travel	1,148	3,277	5,377	5,041	3,777	3,777	3,777
32305	Transport: Air and Sea fares	6,245	5,205	6,705	3,380	6,705	6,705	6,705
32401	Accomm. And Subs.Intern. Travel	1,066	4,550	3,750	2,933	4,550	4,550	4,550
32402	Airfare International Travel	2,388	1,757	2,757	3,838	2,757	2,757	2,757
32403	Minister's Airfare	-	-	-	-	-	-	-
32601	Electricity Charge	35,747	30,004	60,004	68,890	40,004	40,004	40,004
32602	Water Charge	3,481	5,004	5,004	5,004	10,000	10,000	10,000
32603	Other Utilities	-	708	-	708	718	718	718
32803	Communication Expenses	15,788	20,176	20,176	20,176	26,781	26,781	26,781
32806	Postage and Courier	-	300	300	-	309	309	309
33001	Office Supplies	1,957	2,000	2,000	611	3,560	3,560	3,560
33002	Printing and Binding	206	804	804	-	828	828	828
33003	Computer Supplies	3,170	2,000	3,500	1,523	4,560	4,560	4,560
33004	Office Cleaning	477	948	948	188	976	976	976
33102	Purchase of Text Books	1,214	2,000	2,000	-	2,060	2,060	2,060
33306	Teaching Aids	-	504	504	-	519	519	519
33399	Other Supplies Mat. & Equipment	-	1,026	26	-	1,057	1,057	1,057
33511	Port Charges Freight Handling Load	936	1,000	1,000	-	1,030	1,030	1,030
33527	Juvenile Centre	120,000	180,000	110,490	70,725	341,109	341,109	341,109
33801	Uniforms and Protective Clothing	1,156	2,004	2,004	1,704	10,064	10,064	10,064
33802	Cleaning Material	-	2,004	2,004	-	2,064	2,064	2,064
34201	Awards and Prizes	790	996	1,996	180	1,996	1,996	1,996
34305	Professional and Consultancy	-	5,000	200	-	5,150	5,150	5,150
34702	National Celebrations	1,488	2,004	5,004	154	5,000	5,000	5,000
35001	Local Training	202	3,000	3,000	972	13,090	13,090	13,090
35002	Overseas Training	-	3,000	-	-	3,090	3,090	3,090
35718	Continuous Education	55,900	60,000	60,000	53,525	60,000	60,000	60,000
35799	Other Grants & Contributions	4,900	20,000	89,510	89,490	135,175	135,175	135,175
36002	Care of Juveniles	109,914	180,000	180,000	94,460	155,000	155,000	155,000
36004	Disaster Assistance	1,929	5,000	3,000	-	5,150	5,150	5,150
36007	Early Childhood Development	-	3,000	3,000	-	3,090	3,090	3,090
36009	Funeral Expenses	14,650	20,000	19,800	19,200	20,600	20,600	20,600
36010	Home help services	340,598	378,400	381,100	383,660	360,000	360,000	360,000
36019	Welfare Benefits (Social Enhancement Aide)	87,182	109,600	109,600	112,220	109,600	109,600	109,600
36020	Welfare Grants	19,420	30,000	30,000	17,000	30,000	30,000	30,000
36099	Other Social Welfare	1,985	5,000	5,000	951	5,150	5,150	5,150
38099	Other Sundry Expenses	948	1,500	2,500	369	2,545	2,545	2,545
	Operating Costs	834,883	1,091,771	1,123,063	956,902	1,378,065	1,378,065	1,378,065
	TOTAL COSTS	1,442,595	1,745,994	1,777,286	1,446,656	2,478,728	2,594,010	2,594,010

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

59 Ministry of Home Affairs, Transportation and Communications

Code	Radio Turks and Caicos 115 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
18052	Radio Commercials	66,556	100,000	100,000	86,198	150,000	150,000	150,000
18099	Other receipts	-	-	-	-	-	-	-
TOTAL REVENUE		66,556	100,000	100,000	86,198	150,000	150,000	150,000
31001	Civil Servants - Salaries	223,270	235,920	235,920	237,267	309,210	309,210	309,210
31008	Civil Servants - NI Cost	8,122	9,332	9,332	8,641	12,372	12,372	12,372
31010	Civil Servants - NHI Cost	6,979	7,713	7,713	7,050	10,093	10,093	10,093
31501	Civil Servants - Allowances	5,561	13,380	13,380	5,359	8,484	8,484	8,484
31505	Staff Housing Allowances	7,200	-	-	-	-	-	-
31506	Staff Telephone Allowance	3,230	3,600	3,600	3,000	5,040	5,040	5,040
31507	Transport Allowance	7,690	9,000	9,000	7,800	10,200	10,200	10,200
Civil Servants Employment Costs		262,052	278,945	278,945	269,117	355,399	355,399	355,399
31101	Wages	50,302	43,320	43,320	52,030	42,105	42,105	42,105
31105	Wages - NI Cost	2,277	2,592	2,592	2,265	1,895	1,895	1,895
31108	Wages - NHI Cost	1,509	1,728	1,728	1,738	1,263	1,263	1,263
Waged Staff Employment Costs		54,088	47,640	47,640	56,033	45,263	45,263	45,263
32301	Accom. And Subs. Local Travel	561	618	618	540	8,880	8,880	8,880
32305	Transport: Air and Sea Fares	860	1,254	1,254	280	9,100	9,100	9,100
32401	Accom. And Subs. Intern. Travel	-	-	-	-	2,000	2,000	2,000
32402	Airfare International Travel	-	-	-	-	2,000	2,000	2,000
32601	Electricity Charge	-	3,500	3,500	3,500	3,000	3,000	3,000
32803	Communication Expenses	24,022	35,000	35,000	42,247	42,000	42,000	42,000
32806	Postage and Courier	-	300	300	-	300	300	300
32807	Tower	17,309	-	-	-	-	-	-
33001	Office Supplies	3,731	5,000	5,000	2,675	5,000	5,000	5,000
33101	Subscriptions	16,568	40,880	40,880	16,582	40,880	40,880	40,880
33399	Other Supplies Mat. and Equipment	2,665	3,500	3,500	2,563	5,000	5,000	5,000
33599	Other Operating Costs	1,714	2,000	2,000	2,297	2,000	2,000	2,000
33799	Other Maintenance Services	-	3,000	3,000	3,025	5,000	5,000	5,000
34002	Rental of Building	21,152	21,153	21,153	12,339	21,153	21,153	21,153
34207	Board Fees & Expenses	1,050	9,000	9,000	6,250	9,000	9,000	9,000
34401	Maintenance of Software	-	2,000	2,000	2,000	2,000	2,000	2,000
34503	Insurance	-	10,000	10,000	-	10,000	10,000	10,000
34704	Meetings and Conferences	-	1,000	1,000	-	1,000	1,000	1,000
35001	Local Training	-	3,500	3,500	2,400	3,500	3,500	3,500
35501	Advertising	-	500	500	-	500	500	500
35707	Contributions Regional Inst.	-	2,200	2,200	2,200	2,200	2,200	2,200
35816	Broadcasting Commission	-	-	-	-	-	-	-
38099	Other Sundry Expenses	-	1,500	1,500	1,249	1,500	1,500	1,500
Operating Costs		89,631	145,905	145,905	100,147	176,013	176,013	176,013
TOTAL COSTS		405,771	472,490	472,490	425,297	576,675	576,675	576,675

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

60 Ministry of Infrastructure, Housing and Planning

Ministry of Infrastructure, Housing and Planning 136		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
16031	Salt Cay Boat Fees	30,448	30,000	30,000	32,214	30,000	30,000	30,000
17005	Rent of Government Property	51,752	200,000	200,000	990	1,000	1,000	1,000
18099	Other Receipts	8,974	50,000	50,000	4,648	2,000	2,000	50,000
TOTAL REVENUE		91,174	280,000	280,000	37,852	33,000	33,000	81,000
31001	Civil Servants - Salaries	415,847	469,340	469,340	411,070	430,148	430,148	430,148
31005	Civil Servants - Overtime	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	13,528	13,209	13,209	11,846	13,771	13,771	13,771
31010	Civil Servants - NHI Cost	13,349	12,227	12,227	12,039	12,964	12,964	12,964
31501	Civil Servants - Allowances	32,155	5,640	5,640	1,017	8,364	8,364	8,364
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
31507	Staff Transport Allowance	-	-	-	-	-	-	-
Civil Servants Employment Costs		476,079	501,616	501,616	437,172	466,447	466,447	466,447
31101	Wages	-	-	-	-	-	-	-
31103	Overtime on Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
Waged Staff Employment Costs		-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	9,418	11,668	11,668	7,737	12,000	12,000	12,000
32303	Minister's Local Travel	7,766	6,296	8,296	10,984	9,600	9,600	9,600
32305	Transport: Air and Sea fares	17,401	16,390	16,390	9,682	16,900	16,900	16,900
32401	Accomm. And Subs.Intern. Travel	3,261	12,661	12,661	9,759	14,000	14,000	14,000
32402	Airfare International Travel	4,551	6,381	6,381	3,954	7,000	7,000	7,000
32403	Minister's Intern. Travel	5,098	9,820	9,820	4,868	10,259	10,259	10,259
32404	Minister's Intern. Travel Allowance	988	15,270	15,270	24,183	20,250	20,250	20,250
32601	Electricity Charge	21,515	24,000	24,000	24,000	37,500	37,500	37,500
32602	Water Charge	1,231	3,000	3,000	3,000	3,000	3,000	3,000
32803	Communication Expenses	248,427	30,000	30,000	30,000	30,000	30,000	30,000
33001	Office Supplies	4,550	6,000	6,000	4,628	6,000	6,000	6,000
33005	Security Expenses	-	-	-	-	-	-	-
34005	Hire of Transport	79,700	72,500	73,500	72,500	75,000	75,000	75,000
34704	Meetings and Conferences	975	11,000	8,000	7,913	6,000	6,000	6,000
35001	Local Training	-	2,000	2,000	330	4,000	4,000	4,000
35002	Overseas Training	-	-	-	-	2,000	2,000	2,000
35707	Contributions Regional Inst.	-	7,500	7,500	21,399	9,000	9,000	9,000
38099	Other Sundry Expenses	972	1,000	1,000	991	2,000	2,000	2,000
Operating Costs		405,854	235,486	235,486	235,928	264,509	264,509	264,509
TOTAL COSTS		881,933	737,102	737,102	673,100	730,956	730,956	730,956

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

60 Ministry of Infrastructure, Housing and Planning

Code	Public Works 043 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16038	Tender Document Fees	721			260	-	-	-
	TOTAL REVENUE	721	-	-	260	-	-	-
31001	Civil Servants - Salaries	179,050	300,900	311,700	276,050	393,150	393,150	393,150
31008	Civil Servants - NI Cost	2,810	9,407	9,830	8,357	13,952	13,952	13,952
31010	Civil Servants - NHI Cost	6,931	10,092	10,491	8,080	14,276	14,276	14,276
31501	Civil Servants - Allowances	4,600	25,852	25,852	11,483	19,104	19,104	19,104
31505	Staff Housing Allowances	12,000	12,000	12,000	5,927	13,140	13,140	13,140
31506	Staff Telephone Allowance	2,820	4,980	5,280	4,465	10,380	10,380	10,380
31507	Staff Transport Allowance	2,760	2,760	3,450	5,996	10,800	10,800	10,800
	Civil Servants Employment Costs	210,971	365,991	378,603	320,358	474,802	474,802	474,802
31101	Wages	-	13,973	13,973	17,363	563,973	563,973	563,973
31105	Wages - NI Cost	-	656	656	799	25,548	25,548	25,548
31108	Wages - NHI Cost	-	437	437	521	17,032	17,032	17,032
	Waged Staff Employment Costs	-	15,066	15,066	18,683	606,553	606,553	606,553
32301	Accomm. And Subs.Local travel	1,044	1,730	1,730	2,944	2,740	2,740	2,740
32305	Transport: Air and Sea fares	3,270	4,250	4,250	3,005	5,000	5,000	5,000
32399	Transport Other	-	42	42	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	850	2,521	2,521	-	3,500	3,500	3,500
32402	Airfare International Travel	856	889	889	-	5,000	5,000	5,000
32499	Other Cost on International Travel	-	296	296	-	500	500	500
32601	Electricity Charge	41,912	50,000	50,000	50,000	52,000	52,000	52,000
32602	Water Charge	4,114	2,880	2,880	2,880	3,000	3,000	3,000
32803	Communication Expenses	20,521	18,000	18,000	20,202	20,500	20,500	20,500
33001	Office Supplies	19,561	13,000	16,099	11,573	15,000	15,000	15,000
33399	Other Supplies Mat. & Equipment	317	500	500	-	1,000	1,000	1,000
33703	Maint. Fixed Assets Docks and Marine	6,830	20,000	20,000	19,403	20,000	20,000	20,000
33707	Maint. Fixed Assets Other Building	-	-	-	-	-	-	-
33713	Maint. Of Roads and Drains	500,824	470,000	798,490	696,946	550,000	550,000	550,000
33716	Maint. Of Street Lights	696,188	710,000	710,000	735,963	728,993	728,993	728,993
33728	Maint. Of Coastal Structures	760	20,000	-	67,667	15,050	15,050	15,050
33745	Street Cleaning	44,460	40,000	108,000	80,381	320,000	320,000	320,000
33750	Maint. Of Generators	36,375	40,000	40,000	34,166	40,000	40,000	40,000
33751	Procure and Erect. Of Road Signs	5,000	20,000	20,000	20,538	20,000	20,000	20,000
33801	Uniforms and Protective Clothing	-	1,000	1,000	-	5,500	5,500	5,500
38099	Grants and Other Contributions	-	-	-	-	5,000	5,000	5,000
	Operating Costs	1,382,881	1,415,108	1,794,697	1,745,668	1,812,783	1,812,783	1,812,783
	TOTAL COSTS	1,593,853	1,796,165	2,188,366	2,084,709	2,894,138	2,894,138	2,894,138

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

60 Ministry of Infrastructure, Housing and Planning

Code	Water Undertaking 044 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
18026	Sale of Water	694,674	1,000,000	1,000,000	819,127	1,000,000	1,000,000	1,000,000
18099	Other Receipts	3,853	100	100	4,340	4,250	4,250	4,250
TOTAL REVENUE		698,527	1,000,100	1,000,100	823,467	1,004,250	1,004,250	1,004,250
31001	Civil Servants - Salaries	193,469	249,180	249,180	154,218	235,380	235,380	235,380
31005	Civil Servants - Overtime	1,316	-	-	-	-	-	-
31008	Civil Servants - NI Cost	12,239	9,085	9,085	6,465	9,493	9,493	9,493
31010	Civil Servants - NHI Cost	2,481	7,619	7,619	4,683	7,452	7,452	7,452
31501	Civil Servants - Allowances	12,280	25,680	25,680	9,705	11,604	11,604	11,604
31505	Staff Housing Allowances	10,000	7,000	7,000	-	-	-	-
31506	Staff Telephone Allowance	2,720	3,360	3,360	3,095	4,560	4,560	4,560
31507	Staff Transport Allowance	5,890	6,660	6,660	2,124	4,440	4,440	4,440
Civil Servants Employment Costs		240,395	308,584	308,584	180,290	272,929	272,929	272,929
31101	Wages	139,944	154,502	154,502	167,052	192,300	192,300	192,300
31103	Overtime	-	3,600	3,600	587	3,600	3,600	3,600
31105	Wages - NI Cost	6,400	6,948	6,948	7,641	8,654	8,654	8,654
31108	Wages - NHI Cost	4,198	4,632	4,632	5,267	5,769	5,769	5,769
Waged Staff Employment Costs		150,542	169,682	169,682	180,547	210,323	210,323	210,323
32301	Accomm. And Subs.Local travel	450	785	785	165	1,080	1,080	1,080
32305	Transport: Air and Sea fares	3,843	3,343	3,343	2,540	3,480	3,480	3,480
32399	Transport Other Cost	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	-	1,600	1,600	1,527	4,000	4,000	4,000
32402	Airfare International Travel	3,858	2,800	2,800	1,145	6,000	6,000	6,000
32601	Electricity Charge	705,430	685,000	685,000	785,888	704,000	704,000	704,000
33001	Office Supplies	-	-	-	-	-	-	-
33708	Maintenance of Fixed Assets Misc.	-	4,000	4,000	5,053	4,000	4,000	4,000
33799	Other Maintenance Services	108,467	100,000	100,000	109,712	101,606	101,606	101,606
33801	Uniforms & Protective Clothing	-	-	-	-	3,000	3,000	3,000
35799	Other Grants & Contributions	10,661	7,000	7,000	2,000	7,000	7,000	7,000
38099	Other Sundry Expenses	4,930	2,000	2,000	-	4,000	4,000	4,000
Operating Costs		837,639	806,528	806,528	908,030	838,166	838,166	838,166
TOTAL COSTS		1,228,576	1,284,794	1,284,794	1,268,867	1,321,417	1,321,417	1,321,417

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

60 Ministry of Infrastructure, Housing and Planning

EMS - Mechanical Services Division 045		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	88,440	95,160	95,160	93,960	116,100	116,100	116,100
31005	Civil Servants - Overtime	413			1,989	-	-	-
31008	Civil Servants - NI Cost	3,716	4,067	4,067	3,688	4,508	4,508	4,508
31010	Civil Servants - NHI Cost	3,036	3,653	3,653	3,053	4,124	4,124	4,124
31501	Civil Servants - Allowances	3,360	9,760	9,760	4,160	11,016	11,016	11,016
31505	Staff Housing Allowances	9,000	9,000	9,000	9,000	9,000	9,000	9,000
31506	Staff Telephone Allowance	1,440	1,440	1,440	1,920	2,400	2,400	2,400
31507	Staff Transport Allowance	1,680	2,220	2,220	2,220	2,220	2,220	2,220
Civil Servants Employment Costs		111,085	125,300	125,300	119,990	149,368	149,368	149,368
31101	Wages	183,383	186,212	186,212	199,500	190,051	190,051	190,051
31103	Overtime	551			(571)	-	-	-
31105	Wages - NI Cost	8,379	8,568	8,568	9,136	8,699	8,699	8,699
31108	Wages - NHI Cost	5,518	5,712	5,712	6,066	5,799	5,799	5,799
Waged Staff Employment Costs		197,831	200,492	200,492	214,131	204,549	204,549	204,549
32301	Accomm. And Subs.Local travel	1,005	990	990	125	1,350	1,350	1,350
32305	Transport: Air and Sea fares	1,704	1,848	1,848	660	2,650	2,650	2,650
32399	Transport Other	2,504	3,563	3,563	-	2,500	2,500	2,500
32401	Accomm. and Subs. Intern. Travel	-	-	-	-	3,000	3,000	3,000
32402	Airfare International Travel	-	-	-	-	3,000	3,000	3,000
32601	Electricity Charge	489	8,400	8,400	8,400	8,400	8,400	8,400
32602	Water Charge	-	-	-	-	-	-	-
33001	Office Supplies	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	6,486	7,000	7,000	4,750	8,000	8,000	8,000
33509	Lubricants	8,737	12,600	12,600	14,359	15,600	15,600	15,600
33719	Repairs and Servicing of Vehicles	124,839	108,000	108,000	106,849	111,000	111,000	111,000
33723	Third Party cost	36,966	38,500	38,500	36,363	60,000	60,000	60,000
34505	Accidental Death	49,919	54,000	54,000	39,164	54,000	54,000	54,000
Operating Costs		232,649	234,901	234,901	210,670	269,500	269,500	269,500
TOTAL COSTS		541,565	560,693	560,693	544,791	623,417	623,417	623,417

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

60 Ministry of Infrastructure, Housing and Planning

Code	Planning Department 055 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16026	PDA Application Fees	655,579	530,000	530,000	506,699	450,000	450,000	450,000
	TOTAL REVENUE	655,579	530,000	530,000	506,699	450,000	450,000	450,000
31001	Civil Servants - Salaries	361,561	408,780	408,780	382,808	532,730	532,730	532,730
31008	Civil Servants - NI Cost	15,179	18,807	18,807	15,907	19,810	19,810	19,810
31010	Civil Servants - NHI Cost	12,472	15,886	15,886	13,295	19,371	19,371	19,371
31501	Civil Servants - Allowances	64,644	76,356	85,476	79,746	30,712	30,712	30,712
31505	Staff Housing Allowances	26,574	26,520	33,060	25,140	17,380	17,380	17,380
31506	Staff Telephone Allowance	5,850	9,420	14,040	9,568	16,020	16,020	16,020
31507	Staff Transportation Allowance	7,650	9,000	24,900	10,745	30,420	30,420	30,420
	Civil Servants Employment Costs	493,929	564,768	600,949	537,209	666,443	666,443	666,443
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	4,011	4,838	4,838	4,591	4,985	4,985	4,985
32305	Transport: Air and Sea fares	10,080	8,825	8,825	7,311	9,905	9,905	9,905
32399	Transport Other	-	33	33	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	-	-	-	-	-	-	-
32402	Airfare International Travel	57	84	84	-	86	86	86
32601	Electricity Charge	30,419	18,000	50,000	50,000	32,500	32,500	32,500
32602	Water Charge	341	250	250	250	618	618	618
32803	Communication Expenses	7,381	9,000	9,000	9,000	9,270	9,270	9,270
33001	Office Supplies	1,143	1,000	1,000	480	1,030	1,030	1,030
33002	Printing and Binding	388	2,000	2,000	1,099	2,060	2,060	2,060
33003	Computer Supplies	1,370	500	500	-	515	515	515
33004	Office Cleaning	328	1,000	1,000	123	1,030	1,030	1,030
33399	Other Supplies Mat. & Equipment	140	500	500	279	515	515	515
33719	Repairs and Servicing of Vehicles	-	100	100	-	103	103	103
33721	Repairs & Servicing Other Equipment	-	500	500	-	515	515	515
33801	Uniforms & Protective Clothing	-	1,500	1,500	88	1,545	1,545	1,545
34305	Professional and Consultancy	375	5,000	5,000	315	5,150	5,150	5,150
34704	Meetings and Conferences	9,405	8,000	16,900	12,385	17,132	17,132	17,132
	Operating Costs	65,438	61,130	102,030	85,921	86,958	86,958	86,958
	TOTAL COSTS	559,367	625,898	702,979	623,130	753,401	753,401	753,401

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

60 Ministry of Infrastructure, Housing and Planning

Estate Management Department 056		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	15,415	110,320	110,320	85,637	85,950	85,950	85,950
31008	Civil Servants - NI Cost	572	4,014	4,014	2,845	4,047	4,047	4,047
31010	Civil Servants - NHI Cost	286	3,824	3,824	2,479	3,696	3,696	3,696
31501	Civil Servants - Allowances	(142)	1,907	1,907	250	33,000	33,000	33,000
31505	Housing Allowance	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	15	2,520	2,520	1,750	2,520	2,520	2,520
31507	Staff Transport Allowance	-	4,440	4,440	2,223	4,440	4,440	4,440
Civil Servants Employment Costs		16,146	127,025	127,025	95,183	133,653	133,653	133,653
31101	Wages	1,273,381	1,309,242	1,309,242	1,288,621	1,376,130	1,376,130	1,376,130
31103	Overtime on Wages	227	2,000	2,000	125	-	-	-
31105	Wages - NI Cost	58,366	61,347	61,347	58,598	62,047	62,047	62,047
31108	Wages - NHI Cost	38,384	40,898	40,898	38,597	41,365	41,365	41,365
Waged Staff Employment Costs		1,370,358	1,413,487	1,413,487	1,385,941	1,479,542	1,479,542	1,479,542
32301	Accomm. And Subs. Local travel	-	-	-	-	2,580	2,580	2,580
32305	Transport: Air and Sea fares	-	-	-	660	4,200	4,200	4,200
32399	Transport Other	-	-	33,000	7,200	13,200	13,200	13,200
32401	Accomm. And Subs. Intern. Travel	-	-	-	-	-	-	-
32402	Airfare International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	263,311	205,000	205,000	205,000	140,000	140,000	140,000
32602	Water Charge	-	1,060	1,060	1,060	1,500	1,500	1,500
32803	Communication Expenses	-	2,640	2,640	2,640	3,600	3,600	3,600
33001	Office Supplies	400	1,540	1,540	1,985	2,000	2,000	2,000
33005	Security Expenses	399,513	550,000	550,000	645,441	550,000	550,000	550,000
33399	Other Supplies Mat. & Equipment	-	2,000	2,000	705	6,000	6,000	6,000
33749	Reinstatement Costs	52,551	25,000	175,000	118,875	50,000	50,000	50,000
33799	Other Maintenance Services	-	-	-	-	50,000	50,000	50,000
34002	Rental of Building	3,211,613	3,490,000	3,648,000	3,546,110	3,600,000	3,600,000	3,600,000
34305	Consultancy Fees	-	-	-	-	20,000	20,000	20,000
35002	Overseas Training	-	-	-	-	7,000	7,000	7,000
35707	Contributions Regional Inst.	-	-	-	-	5,000	5,000	5,000
Operating Costs		3,927,388	4,277,240	4,618,240	4,529,676	4,455,080	4,455,080	4,455,080
TOTAL COSTS		5,313,892	5,817,752	6,158,752	6,010,800	6,068,275	6,068,275	6,068,275

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

60 Ministry of Infrastructure, Housing and Planning

Code	Energy and Utilities Department 077 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
13027	Petroleum Licences	-	81,500	81,500	-	200	200	200
18040	Water Related Operations	300	-	-	200	-	-	-
18042	Water and Sewage Related Operations	12,200	-	-	300	300	300	300
	TOTAL REVENUE	12,500	81,500	81,500	500	500	500	500
31001	Civil Servants - Salaries	68,624	86,800	86,800	87,303	98,300	98,300	98,300
31008	Civil Servants - NI Cost	1,699	3,039	3,039	2,870	3,381	3,381	3,381
31010	Civil Servants - NHI Cost	1,941	3,174	3,174	2,955	3,575	3,575	3,575
31501	Civil Servants - Allowances	13,754	7,800	7,800	7,410	7,800	7,800	7,800
31505	Staff Housing Allowances	750	5,532	5,532	5,700	5,700	5,700	5,700
31506	Staff Telephone Allowance	1,400	2,016	2,016	2,400	2,400	2,400	2,400
31507	Staff Transport Allowance	2,760	3,660	3,660	3,870	4,956	4,956	4,956
	Civil Servants Employment Costs	90,928	112,021	112,021	112,508	126,112	126,112	126,112
32301	Accomm. And Subs.Local travel	885	440	2,640	1,229	1,570	1,570	1,570
32305	Transport: Air and Sea fares	1,910	1,240	3,240	4,020	3,080	3,080	3,080
32401	Accomm. And Subs.Intern. Travel	2,412	4,128	4,128	3,868	4,450	4,450	4,450
32402	Airfare International Travel	2,808	4,128	4,128	2,224	4,400	4,400	4,400
32601	Electricity Charge	2,314	1,500	1,500	1,500	6,600	6,600	6,600
32602	Water Charge	84	480	480	480	480	480	480
32803	Communication Expenses	165	1,000	1,000	1,000	1,100	1,100	1,100
33001	Office Supplies	805	1,530	1,530	1,017	1,490	1,490	1,490
33002	Printing & Binding	-	1,200	1,200	-	1,200	1,200	1,200
33003	Computer Supplies	775	1,100	1,100	1,099	550	550	550
33104	Technical References	574	1,600	1,600	1,600	550	550	550
33302	Field Supplies	-	1,550	1,550	-	750	750	750
33399	Other Supplies Mat. & Equipment	10,466	3,000	1,000	107	650	650	650
34207	Water and Sewerage Board Expenditure	3,150	8,750	6,550	700	7,000	7,000	7,000
34305	Professional and Consultancy	-	5,500	5,500	1,474	4,500	4,500	4,500
35001	Local Training	100	2,500	2,500	539	3,100	3,100	3,100
35002	Overseas Training	1,489	2,600	2,600	330	3,150	3,150	3,150
38099	Other Sundry Expenses	-	1,250	1,250	71	500	500	500
38402	Cost of Electricity Review	-	-	-	-	-	-	-
	Operating Costs	27,937	43,496	43,496	21,258	45,120	45,120	45,120
	TOTAL COSTS	118,865	155,517	155,517	133,766	171,232	171,232	171,232

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

60 Ministry of Infrastructure, Housing and Planning

EMS Project Management Division 081		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	282,990	271,200	271,200	228,908	366,100	366,100	366,100
31005	Civil Servants - Overtime	3,626	-	-	6,409	-	-	-
31008	Civil Servants - NI Cost	8,023	12,364	12,364	10,176	15,789	15,789	15,789
31010	Civil Servants - NHI Cost	9,180	9,682	9,682	7,256	12,551	12,551	12,551
31501	Civil Servants - Allowances	9,530	27,894	27,894	12,066	12,204	12,204	12,204
31505	Staff Housing Allowances	9,135	-	-	4,620	-	-	-
31506	Staff Telephone Allowance	3,000	6,960	6,960	8,087	12,480	12,480	12,480
31507	Staff Transport Allowance	4,100	12,840	12,840	12,210	19,980	19,980	19,980
Civil Servants Employment Costs		329,583	340,940	340,940	289,732	439,104	439,104	439,104
32301	Accomm. and Subs. Local Travel	1,426	1,241	1,241	1,225	2,000	2,000	2,000
32305	Transport: Air and Sea fares	5,826	5,583	5,583	3,460	5,720	5,720	5,720
32401	Accomm. and Subs. Intern Travel	-	1,000	1,000	-	1,000	1,000	1,000
32402	Airfare - International Travel	-	1,200	1,200	-	1,500	1,500	1,500
32499	Other cost on international Travel	-	-	-	-	-	-	-
33001	Office Supplies	-	-	-	-	-	-	-
34304	Consultancy Services	-	10,000	10,000	-	10,000	10,000	10,000
35002	Overseas Training	-	-	-	-	2,500	2,500	2,500
Operating Costs		7,252	19,023	19,023	4,685	22,720	22,720	22,720
TOTAL COSTS		336,835	359,963	359,963	294,417	461,824	461,824	461,824

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

60 Ministry of Infrastructure, Housing and Planning

Code	EMS Maintenance Division 082 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	157,212	180,780	180,780	163,024	155,300	155,300	155,300
31005	Civil Servants - Overtime	2,014		26,547	38,428		-	
31008	Civil Servants - NI Cost	7,131	8,170	8,170	7,017	4,613	4,613	4,613
31010	Civil Servants - NHI Cost	5,459	6,523	6,523	5,360	3,814	3,814	3,814
31501	Civil Servants - Allowances	10,926	28,727	28,727	7,029	15,936	15,936	15,936
31505	Staff Housing Allowances	2,073			2,303		-	
31506	Staff Telephone Allowance	1,429	4,080	4,080	3,987	6,000	6,000	6,000
31507	Staff Transport Allowance	2,220	3,900	3,900	2,220	6,660	6,660	6,660
	Civil Servants Employment Costs	188,464	232,180	258,727	229,368	192,323	192,323	192,323
31101	Wages	837,856	898,326	898,326	974,324	466,027	466,027	466,027
31103	Overtime	4,088	-	-	1,030	-	-	-
31105	Wages - NI Cost	37,978	40,760	40,760	44,188	21,200	21,200	21,200
31108	Wages - NHI Cost	25,318	26,833	26,833	29,695	14,133	14,133	14,133
	Waged Staff Employment Costs	905,241	965,919	965,919	1,049,237	501,360	501,360	501,360
32301	Accomm. and Subs. Local Travel	1,081	628	628	150	2,000	2,000	2,000
32305	Transport: Air and Sea fares	2,500	2,323	2,323	2,365	2,360	2,360	2,360
32401	Accomm. and Subs. Intern. Travel	-	-	-	-	700	700	700
32402	Airfare International Travel	-	-	-	-	1,000	1,000	1,000
32499	Other Cost on International Travel	-	-	-	-	-	-	-
33001	Office Supplies	-	-	-	-	-	-	-
33701	Maint. Fixed Assets Air Cond	94,682	110,000	200,000	200,000	120,000	120,000	120,000
33703	Maint. Fixed Assets Docks & Marine	-	-	-	-	-	-	-
33704	Maint. Fixed Assets Schools Build.	338,778	350,000	350,000	387,542	600,000	600,000	600,000
33705	Maint. Fixed Assets Medical Build.	58,494	50,000	50,000	38,731	50,000	50,000	50,000
33707	Maint. Fixed Assets Other Building	292,069	240,000	240,000	254,434	165,000	165,000	165,000
33708	Maintenance of Fixed Assets Misc.	1,146	-	140,000	120,000	-	-	-
33713	Maintenance of Roads and Drains	-	-	-	-	-	-	-
33716	Maintenance Street Lighting	-	-	-	-	-	-	-
33728	Maintenance of Coastal Structures	-	-	-	-	-	-	-
33745	Street Cleaning	-	-	-	-	-	-	-
33750	Maintenance of Generators	-	-	-	-	-	-	-
33751	Procure. & Erect Road Signs	-	-	-	-	-	-	-
33752	Fire Safety Maintenance	14,400	25,000	25,000	564	16,979	16,979	16,979
33799	Other Maintenance Services	36,371	20,000	7,000	6,331	20,000	20,000	20,000
34305	Consultancy Fees	15,300	15,000	15,000	-	15,000	15,000	15,000
	Operating Costs	854,820	812,951	1,029,951	1,010,117	993,039	993,039	993,039
	TOTAL COSTS	1,948,525	2,011,050	2,254,597	2,288,722	1,686,722	1,686,722	1,686,722

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Ministry of Tourism, Environment, Heritage and Culture 134 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries					309,480	309,480	309,480
31005	Overtime on PE					-	-	-
31008	Civil Servants - NI Cost					9,055	9,055	9,055
31010	Civil Servants - NHI Cost					9,550	9,550	9,550
31501	Civil Servants - Allowances					4,560	4,560	4,560
31506	Telephone Allowance					1,200	1,200	1,200
31507	Transport Allowance					1,680	1,680	1,680
	Civil Servants Employment Costs	-	-	-	-	335,525	335,525	335,525
31101	Wages					-	-	-
31105	Wages - NI Cost					-	-	-
31108	Wages - NHI Cost					-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel					10,090	10,090	10,090
32303	Minister's Local Travel					8,040	8,040	8,040
32305	Transport: Air and Sea fares					10,080	10,080	10,080
32399	Transport: Other					892	892	892
32401	Accomm. And Subs.Intern. Travel					25,000	25,000	25,000
32402	Airfare International Travel					16,900	16,900	16,900
32403	Minister's Airfare					20,400	20,400	20,400
32404	Minister's Travel Allowance					35,200	35,200	35,200
32601	Electricity Charge					30,000	30,000	30,000
32602	Water Charge					2,000	2,000	2,000
32803	Communication Expenses					15,000	15,000	15,000
32806	Postage and Courier					2,000	2,000	2,000
33001	Office Supplies					7,580	7,580	7,580
33002	Printing and Binding					-	-	-
33003	Computer Supplies					-	-	-
33399	Other Supplies Mat. & Equipment					-	-	-
33599	Other Operating Expenses (London Office)					-	-	-
33718	Repair of Office Equipment					-	-	-
33719	Repairs and Servicing of Vehicles					-	-	-
34201	Awards and Prizes					-	-	-
34207	Board Expenses					-	-	-
34231	Protocol Office Expenses					-	-	-
34305	Professional and Consultancy					96,476	96,476	96,476
34701	Local Hosting and Entertainment					10,000	10,000	10,000
34703	Intern. Hosting and Entertainment					5,000	5,000	5,000
34704	Meetings and Conferences					3,000	3,000	3,000
35001	Local Training					2,000	2,000	2,000
35002	Overseas Training					5,000	5,000	5,000
35707	Contributions Regional Inst.					-	-	-
35799	CARICOM Contribution					-	-	-
35803	Contributions to Local Organisations					212,500	212,500	212,500
35806	Subvention National Trust	83,333	100,000	100,000	100,000	100,000	100,000	100,000
38099	Other Sundry Expenses					2,300	2,300	2,300
	Operating Costs	83,333	100,000	100,000	100,000	619,458	619,458	619,458
	TOTAL COSTS	83,333	100,000	100,000	100,000	954,983	954,983	954,983

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Gaming Commission 024 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
11008	Gaming Machine Tax	1,820,854	2,283,040	2,283,040	3,829,156	3,100,000	3,100,000	3,100,000
11009	Casino Winning Tax	178,278	215,000	215,000	158,416	222,525	222,525	222,525
11012	Lottery Tax	196,183	228,500	228,500	112,434	236,498	236,498	236,498
13008	Casino and Slot Parlours Licence	175,300	147,667	147,667	25,300	152,835	152,835	152,835
13010	Casino Permits and Certificates	4,550	1,250	1,250	2,300	1,294	1,294	1,294
13019	Gaming Location Licence	289,500	128,500	128,500	125,500	132,998	132,998	132,998
13020	Casino Certificates	18,100	-	-	7,050	-	-	-
	TOTAL REVENUE	2,682,765	3,003,957	3,003,957	4,260,155	3,846,149	3,846,150	3,846,150
31001	Civil Servants - Salaries	204,327	271,020	271,020	228,456	342,300	342,300	342,300
31008	Civil Servants - NI Cost	10,605	12,594	12,594	10,943	13,868	13,868	13,868
31010	Civil Servants - NHI Cost	6,922	9,754	9,754	7,501	9,754	9,754	9,754
31501	Civil Servants - Allowances	22,550	19,200	19,200	21,300	29,500	29,500	29,500
31505	Staff Housing Allowances	6,150	9,600	9,600	5,460	-	-	-
31506	Staff Telephone Allowance	5,500	6,000	6,000	6,000	7,200	7,200	7,200
31507	Staff Transportation Allowance	17,710	19,320	19,320	19,320	22,080	22,080	22,080
	Civil Servants Employment Costs	273,763	347,487	347,487	298,980	424,702	424,702	424,702
31101	Wages	3,970	-	-	-	-	-	-
31105	Wages - NI Cost	183	-	-	-	-	-	-
31108	Wages - NHI Cost	119	-	-	-	-	-	-
	Waged Staff Employment Costs	4,272	-	-	-	-	-	-
32301	Accomm. And Subs. Local travel	456	1,100	1,100	560	3,425	3,425	3,425
32305	Transport: Air and Sea fares	4,607	2,874	2,874	-	4,500	4,500	4,500
32401	Accomm. And Subs. Intern. Travel	2,650	4,034	4,034	1,251	13,500	13,500	13,500
32402	Airfare International Travel	1,939	1,537	1,537	938	7,875	7,875	7,875
32601	Electricity Charge	178	2,400	2,400	2,400	10,000	10,000	10,000
32602	Water Charges	-	1,000	1,000	1,000	1,000	1,000	1,000
32801	Facsimile Local Cost	2,455	-	-	-	-	-	-
32803	Communication Expenses	834	4,200	4,200	4,200	5,000	5,000	5,000
33001	Office Supplies	796	1,500	1,500	669	9,900	9,900	9,900
33003	Computer Supplies	-	-	-	-	1,500	1,500	1,500
34305	Professional Consultancy	-	-	-	-	85,378	85,378	85,378
34704	Meetings and Conferences	1,000	1,000	1,000	-	1,200	1,200	1,200
35001	Local Training	-	1,000	26,000	-	2,000	2,000	2,000
35002	Overseas Training	975	1,000	1,000	-	9,600	9,600	9,600
38099	Other Sundry Expense	-	-	-	-	4,622	4,622	4,622
	Operating Costs	15,890	21,645	46,645	11,018	159,500	159,500	159,500
	TOTAL COSTS	293,925	369,132	394,132	309,998	584,202	584,202	584,202

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

61 Ministry of Tourism, Environment, Heritage and Culture

Protected Areas Department 069		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
32301	Accomm. And Subs.Local travel	1,258	1,826	1,826	-	1,881	1,881	1,881
32305	Transport: Air and Sea fares	1,584	1,619	1,619	214	1,668	1,668	1,668
32601	Electricity Charge	17,632	25,000	50,000	50,000	25,750	25,750	25,750
32602	Water Charge	8,619	2,000	15,310	12,000	12,060	12,060	12,060
32803	Communication Expenses	4,085	5,200	2,200	5,200	5,356	5,356	5,356
32806	Postage and Courier	-	100	100	-	103	103	103
33001	Office Supplies	230	1,500	1,500	49	1,547	1,547	1,547
33002	Printing and Binding	1,140	996	996	-	1,032	1,032	1,032
33102	Purchase of Text Books	-	504	504	-	516	516	516
33302	Field Supplies	265	1,000	1,000	-	1,030	1,030	1,030
33304	Dive Equipment	-	996	996	-	1,026	1,026	1,026
33399	Other Supplies Mat. And Equipment	-	996	996	522	1,026	1,026	1,026
33508	Fuel	4,932	10,000	8,783	2,122	10,300	10,300	10,300
33514	Ship Stores	-	300	300	-	309	309	309
33599	Other Operating Expenses	-	996	996	254	1,026	1,026	1,026
33701	Maint. Fixed Assets Air Cond.	-	996	996	-	1,026	1,026	1,026
33709	Maintenance of Mooring Buoys	1,976	2,000	1,400	-	22,060	22,060	22,060
33711	Maintenance of Movable Assets	-	2,004	1,004	-	2,064	2,064	2,064
33718	Repair of Office Equipment	-	504	504	-	519	519	519
33719	Repairs and Servicing of Vehicles	-	-	-	-	-	-	-
33720	Confiscated Vessel Expenses	14,330	22,540	22,540	8,248	23,216	23,216	23,216
33721	Repairs & Servicing Other Equipment	-	3,000	2,000	-	3,090	3,090	3,090
33799	Other Maintenance Services	50,440	7,966	20,966	-	23,205	23,205	23,205
33802	Cleaning Material	-	300	1,300	227	309	309	309
34704	Meetings and Conferences week	-	1,004	1,004	130	1,034	1,034	1,034
35710	Environmental Awareness week	-	1,400	1,400	-	1,442	1,442	1,442
35806	Subvention to National Trust	-	-	-	-	-	-	-
38099	Other Sundry Expenses	27	3,998	3,998	766	4,118	4,118	4,118
Operating Costs		106,517	98,745	144,238	79,732	146,713	146,713	146,713
TOTAL COSTS		106,517	98,745	144,238	79,732	146,713	146,713	146,713

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

61 Ministry of Tourism, Environment, Heritage and Culture

Code	DECR & Maritime Department 100 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
13009	Fishing Licence	264,165	260,000	260,000	277,468	269,100	269,100	269,100
13017	Sand and Quarry Licences	11,120	12,000	12,000	6,200	12,420	12,420	12,420
16023	National Parks Fees	295,886	250,000	250,000	362,631	350,000	350,000	350,000
16036	Filming Permits	-	-	-	-	-	-	-
16037	Sand Royalty	138,501	168,000	168,000	63,344	40,000	40,000	40,000
16044	Scientific Research Permits	3,000	6,000	6,000	2,000	6,210	6,210	6,210
16045	National Parks Fines	-	-	-	-	-	-	-
18021	Sale of Confiscated Goods	-	13,200	13,200	31,018	13,662	13,662	13,662
18027	Ship Registration and Tonnage	76,637	80,000	80,000	96,460	82,800	82,800	82,800
18099	Other Receipts	13,650	6,000	6,000	7,760	6,210	6,210	6,210
	TOTAL REVENUE	802,958	795,200	795,200	846,882	780,402	780,402	780,402
31001	Civil Servants - Salaries	506,591	622,526	622,526	499,878	964,400	964,400	964,400
31008	Civil Servants - NI Cost	24,766	25,467	25,467	24,394	40,029	40,029	40,029
31010	Civil Servants - NHI Cost	18,510	20,893	20,893	17,671	34,142	34,142	34,142
31501	Civil Servants - Allowances	59,703	38,436	59,436	54,248	73,632	73,632	73,632
31505	Staff Housing Allowances	51,667	55,080	55,080	35,771	87,840	87,840	87,840
31506	Staff Telephone Allowance	3,220	3,120	3,120	4,868	5,520	5,520	5,520
31507	Staff Transportation Allowance	264	-	-	8,240	6,660	6,660	6,660
	Civil Servants Employment Costs	664,721	765,522	786,522	645,070	1,212,223	1,212,223	1,212,223
31101	Wages	142,596	77,584	77,584	98,340	77,584	77,584	77,584
31105	Wages - NI Cost	6,560	3,432	3,432	4,496	3,491	3,491	3,491
31108	Wages - NHI Cost	4,319	2,280	2,280	2,940	2,328	2,328	2,328
	Waged Staff Employment Costs	153,475	83,296	83,296	105,776	83,403	83,403	83,403
32301	Accomm. And Subs.Local travel	4,098	7,421	7,421	3,528	7,643	7,643	7,643
32305	Transport: Air and Sea fares	3,880	8,044	8,044	4,221	8,286	8,286	8,286
32401	Accomm. And Subs.Intern. travel	-	4,252	4,252	804	4,379	4,379	4,379
32402	Airfare International Travel	3,182	3,538	3,538	-	3,644	3,644	3,644
32601	Electricity Charge	21,620	24,000	24,000	26,565	40,720	40,720	40,720
32602	Water Charge	3,986	2,000	16,890	31,441	11,000	11,000	11,000
32803	Communication Expenses	16,627	17,600	17,600	17,600	18,128	18,128	18,128
32806	Postage and Courier	-	-	-	-	-	-	-
33001	Office Supplies	1,123	2,000	2,000	888	2,060	2,060	2,060
33002	Printing and Binding	337	900	900	35	927	927	927
33003	Computer Supplies	-	500	500	152	709	709	709
33302	Field Supplies	-	1,100	1,100	-	1,133	1,133	1,133
33304	Dive Equipment	2,239	2,496	1,096	-	2,571	2,571	2,571
33305	Environmental Impact Assessment Monitoring	-	500	500	-	25,515	25,515	25,515
33399	Other Supplies Mat. & Equipment	1,126	1,248	1,248	170	1,285	1,285	1,285
33501	Aircraft and Vessel Operating Cost	950	960	960	-	989	989	989
33508	Fuel	16,781	18,000	19,217	13,801	19,540	19,540	19,540
33514	Ship Stores	-	500	500	250	515	515	515
33599	Other Operating Expenses	210	600	600	200	618	618	618
33719	Repairs and Servicing of Vehicles	90	500	500	63	515	515	515
33720	Repairs and Servicing of Vessels	8,297	7,000	24,000	10,072	17,210	17,210	17,210
33721	Repairs and Servicing Other Equipment	1,260	300	300	-	309	309	309
33799	Other Maintenance Services	-	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

61 Ministry of Tourism, Environment, Heritage and Culture

Code	DECR & Maritime Department 100 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
33801	Uniforms & Protective Clothing	2,989	3,096	3,096	-	3,189	3,189	3,189
33802	Cleaning Material	-	-	-	-	-	-	-
34004	Hire of Heavy Equipment & Machiners	-	120	120	-	124	124	124
34305	Professional and Consultancy	-	500	500	-	515	515	515
34704	Meetings and Conferences	10,719	13,410	10,910	6,072	13,812	13,812	13,812
35001	Local Training	1,340	2,400	2,400	120	2,472	2,472	2,472
35002	Overseas Training	49	2,004	2,004	1,450	2,064	2,064	2,064
35501	Advertising	-	-	-	-	-	-	-
35706	Contributions to International Inst.	4,577	13,000	6,500	2,905	13,390	13,390	13,390
35707	Contributions to Regional Inst.	1,537	3,200	3,200	-	3,296	3,296	3,296
35710	Environmental Awareness week	-	996	996	-	26,026	26,026	26,026
38099	Other Sundry Expenses	272	500	500	17	515	515	515
Operating Costs		107,289	142,684	165,391	120,354	233,099	233,099	233,099
TOTAL COSTS		925,485	991,502	1,035,209	871,200	1,528,724	1,528,724	1,528,724

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Department of Culture 123 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
18099	Other Receipts	-	4,600	4,600	-	-	-	-
	TOTAL REVENUE	-	4,600	4,600	-	-	-	-
31001	Civil Servants - Salaries	126,936	127,000	127,000	127,000	132,330	132,330	132,330
31008	Civil Servants - NI Cost	3,987	4,685	4,685	4,223	4,685	4,685	4,685
31010	Civil Servants - NHI Cost	3,817	3,936	3,936	3,846	3,936	3,936	3,936
31501	Allowances	-	1,200	1,200	1,200	1,200	1,200	1,200
31507	Staff Transport Allowance	3,160	3,000	3,000	3,000	3,000	3,000	3,000
	Civil Servants Employment Costs	137,900	139,821	139,821	139,269	145,151	145,151	145,151
32301	Accomm. And Subs.Local travel	100	666	666	500	940	940	940
32305	Transport: Air and Sea Fares	2,390	5,187	5,187	1,645	4,370	4,370	4,370
32401	Accomm. Travel & Sub - International	-	-	-	-	1,500	1,500	1,500
32402	Airfare International Travel	-	-	-	-	1,200	1,200	1,200
32601	Electricity Charge	1,001	1,200	1,200	1,480	1,200	1,200	1,200
32602	Water Charge	191	300	300	300	300	300	300
32801	Facsimile Local Cost	2,660	-	-	-	-	-	-
32803	Communication Costs	-	3,600	3,600	4,079	3,600	3,600	3,600
32806	Postage and Courier	-	1,350	1,350	-	1,350	1,350	1,350
33001	Office Supplies	-	1,540	1,540	-	-	-	-
34002	Rental of Building	-	16,800	11,800	21,929	1,540	1,540	1,540
34305	Professional & Consultancy	-	-	-	-	42,900	42,900	42,900
34702	National Celebrations	12,971	75,100	75,100	74,418	95,000	95,000	95,000
35803	Subvention to Culture	2,500	-	-	-	-	-	-
	Operating Costs	21,813	105,742	100,742	104,351	153,900	153,900	153,900
	TOTAL COSTS	159,713	245,563	240,563	243,620	299,051	299,051	299,051

Code	Tourist Board 125 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
35804	Subvention Tourist Board	2,025,000	2,525,000	3,398,899	3,385,000	2,955,000	2,955,000	2,955,000
	TOTAL COSTS	2,025,000	2,525,000	3,398,899	3,385,000	2,955,000	2,955,000	2,955,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	Health 072 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	756,035	910,052	910,052	761,160	652,340	652,340	652,340
31005	Civil Servants - Overtime	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	22,794	32,838	32,838	23,090	21,121	21,121	21,121
31010	Civil Servants - NHI Cost	24,466	30,323	30,323	26,006	22,803	22,803	22,803
31501	Civil Servants - Allowances	55,551	66,000	66,000	77,426	52,320	52,320	52,320
31505	Staff Housing Allowances	33,906	49,500	49,500	37,320	27,780	27,780	27,780
31506	Staff Telephone Allowance	9,563	16,440	16,440	13,333	8,640	8,640	8,640
31507	Staff Transportation Allowance	14,975	29,460	29,460	17,450	16,140	16,140	16,140
	Civil Servants Employment Costs	917,290	1,134,613	1,134,613	955,785	801,144	801,144	801,144
31101	Wages	-	15,756	15,756	-	13,200	13,200	13,200
31103	Overtime on Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	708	708	-	594	594	594
31108	Wages - NHI Cost	-	468	468	-	396	396	396
	Waged Staff Employment Costs	-	16,932	16,932	-	14,190	14,190	14,190
32301	Accomm. And Subs.Local travel	14,886	14,642	14,642	19,797	14,381	14,381	14,381
32303	Minister's Local Travel	6,860	5,842	5,842	4,985	-	-	-
32305	Transport: Air and Sea fares	21,105	15,990	15,990	14,863	15,990	15,990	15,990
32399	Transport Other	805	1,180	2,680	942	1,200	1,200	1,200
32401	Accomm. And Subs.Intern. Travel	3,885	6,615	26,615	26,171	7,800	7,800	7,800
32402	Airfare International Travel	12,223	17,927	30,927	31,047	14,900	14,900	14,900
32403	Minister's Intern. Travel Airfares	15,130	15,149	15,149	15,551	-	-	-
32404	Minister's Intern. Travel Allowance	12,867	19,543	19,543	7,843	-	-	-
32499	Other Cost on International Travel	-	-	-	-	2,000	2,000	2,000
32601	Electricity Charge	54,754	53,196	53,196	53,196	53,196	53,196	53,196
32602	Water Charge	2,406	4,560	4,560	4,560	4,560	4,560	4,560
32803	Communication Expenses	23,410	22,335	28,335	32,923	22,335	22,335	22,335
33001	Office Supplies	5,992	6,444	6,444	4,004	6,500	6,500	6,500
33399	Other Supplies Mat. & Equipment	2,209	2,388	2,388	2,122	2,800	2,800	2,800
33511	Port Charges Freight Handling Load	579	648	648	383	800	800	800
34002	Rental of Building	-	-	-	-	-	-	-
34201	Awards and Prizes	-	-	-	-	-	-	-
34207	Board Expenses	12,155	25,141	25,141	20,741	25,141	25,141	25,141
34236	Facilities Management	280	-	-	-	-	-	-
34238	National Epidemiology and Research Unit	14,058	16,428	16,428	13,185	-	-	-
34239	Health Emergency Management Unit	16,287	56,272	367,722	181,495	56,272	56,272	56,272
34240	Health Planning and Promotion Unit	11,998	17,100	17,100	17,100	77,100	77,100	77,100
34241	Subvention to Health Regulatory Agency	8,518	205,620	133,120	23,153	150,620	150,620	150,620
34305	Professional and Consultancy	172,715	303,828	343,828	219,883	243,290	243,290	243,290
34702	National Celebrations	1,698	3,090	3,090	2,013	3,090	3,090	3,090
34704	Meeting and Conferences	2,595	2,592	2,592	1,511	2,592	2,592	2,592
35001	Local Training	1,310	5,000	5,000	1,417	5,000	5,000	5,000
35502	Promotions	-	-	-	-	-	-	-
35707	Contributions to Regional Inst.	14,991	15,092	47,092	35	15,092	15,092	15,092
36104	Transfer to National Health Insurance Board	20,377,908	19,500,000	19,500,000	19,500,000	19,200,000	19,200,000	19,200,000
36204	EMS - Ambulatory Services	1,549	10,320	10,320	3,127	10,320	10,320	10,320
38027	Outstanding Medical Bills	-	30,000	30,000	15,085	30,000	30,000	30,000
38099	Other Sundry Expenses	2,202	2,304	2,304	2,151	2,304	2,304	2,304
39201	Infraco Unitary Payment	19,217,020	18,468,060	18,468,060	18,468,060	18,468,060	18,468,060	18,468,060
39202	Reconciliation and Windstorm Insurance	5,312,133	5,245,400	5,245,400	5,245,400	5,245,400	5,245,400	5,245,400
	Operating Costs	45,344,529	44,092,706	44,444,156	43,932,743	43,680,743	43,680,743	43,680,743
	TOTAL COSTS	46,261,818	45,244,251	45,595,701	44,888,528	44,496,077	44,496,077	44,496,077

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	Dental Department 029 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16011	Dental Fees	34,166	38,000	38,000	34,733	35,000	35,000	35,000
	TOTAL REVENUE	34,166	38,000	38,000	34,733	35,000	35,000	35,000
31001	Civil Servants - Salaries	292,062	360,720	378,780	343,339	432,380	432,380	432,380
31008	Civil Servants - NI Cost	12,345	14,319	15,046	14,493	16,216	16,216	16,216
31010	Civil Servants - NHI Cost	10,269	13,954	14,496	12,248	16,512	16,512	16,512
31501	Civil Servants - Allowances	10,706	30,360	30,360	12,090	31,800	31,800	31,800
31505	Staff Housing Allowances	53,964	74,340	74,340	60,815	74,340	74,340	74,340
31506	Staff Telephone Allowance	2,036	3,600	3,600	2,611	3,600	3,600	3,600
31507	Staff Transportation Allowance	5,341	8,280	8,280	6,639	8,280	8,280	8,280
	Civil Servants Employment Costs	386,724	505,573	524,902	452,235	583,128	583,128	583,128
31101	Wages	31,426	15,514	15,514	33,844	15,514	15,514	15,514
31105	Wages - NI Cost	1,446	696	696	1,557	698	698	698
31108	Wages - NHI Cost	943	468	468	1,015	465	465	465
	Waged Staff Employment Costs	33,814	16,678	16,678	36,416	16,677	16,677	16,677
32301	Accomm. And Subs.Local travel	16,165	16,646	16,646	5,620	16,646	16,646	16,646
32305	Transport: Air and Sea fares	7,281	7,861	7,861	5,601	7,861	7,861	7,861
32401	Accom and Subs. International Travel	472	1,201	1,201	-	3,000	3,000	3,000
32402	Airfare International Travel	5,960	8,821	8,821	2,950	6,000	6,000	6,000
32499	Other Cost on International Travel	349	763	763	-	763	763	763
32601	Electricity Charge	2,900	3,600	3,600	3,600	3,600	3,600	3,600
32602	Water Charge	63	2,400	2,400	2,400	2,400	2,400	2,400
32803	Communication Expenses	1,529	3,000	3,000	3,000	3,000	3,000	3,000
33001	Office Supplies	986	1,800	1,800	87	1,800	1,800	1,800
33102	Purchase of Text Books	-	600	600	-	600	600	600
33399	Other Supplies Mat. & Equipment	45,032	48,000	48,000	29,979	48,000	48,000	48,000
33511	Port Charges Freight Handling Load	3,636	6,000	6,000	1,907	6,000	6,000	6,000
33718	Repair of Office Equipment	1,030	1,800	1,800	-	1,800	1,800	1,800
33721	Repairs and Servicing Other Equipment	2,997	3,600	3,600	688	3,600	3,600	3,600
33801	Uniforms & Protective Clothing	3,550	4,000	4,000	4,000	4,000	4,000	4,000
35002	Overseas Training	1,042	8,000	8,000	2,366	8,000	8,000	8,000
35399	Other Medical Supplies	2,684	900	900	-	900	900	900
35501	Advertising	-	-	-	-	-	-	-
	Operating Costs	95,676	118,992	118,992	62,198	117,970	117,970	117,970
	TOTAL COSTS	516,214	641,243	660,572	550,849	717,775	717,775	717,775

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	Primary Health Care 030 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16020	Medical Fees and Charges	74,110	63,541	63,541	53,028	65,765	65,765	65,765
16055	Migrant Health Processing Fee	237,391	76,600	76,600	136,789	200,000	200,000	200,000
TOTAL REVENUE		311,501	140,141	140,141	189,817	265,765	265,765	265,765
31001	Civil Servants - Salaries	905,942	982,200	1,019,980	855,232	1,266,350	1,266,350	1,266,350
31008	Civil Servants - NI Cost	39,750	39,659	39,659	36,907	51,252	51,252	51,252
31010	Civil Servants - NHI Cost	31,937	43,440	43,440	30,409	46,497	46,497	46,497
31501	Civil Servants - Allowances	73,853	193,008	193,008	68,948	101,412	101,412	101,412
31505	Staff Housing Allowances	106,628	119,880	119,880	94,945	99,160	99,160	99,160
31506	Staff Telephone Allowance	5,047	5,760	5,760	3,960	5,040	5,040	5,040
31507	Staff Transportation Allowance	22,197	21,120	21,120	25,834	40,641	40,641	40,641
Civil Servants Employment Costs		1,185,353	1,405,067	1,442,847	1,116,235	1,610,352	1,610,352	1,610,352
31101	Wages	66,732	28,283	28,283	56,727	26,975	26,975	26,975
31105	Wages - NI Cost	2,883	1,272	1,272	2,588	1,298	1,298	1,298
31108	Wages - NHI Cost	1,931	852	852	1,825	865	865	865
Waged Staff Employment Costs		71,545	30,407	30,407	61,140	29,138	29,138	29,138
32301	Accomm. And Subs.Local travel	37,621	43,119	43,119	34,033	36,400	36,400	36,400
32305	Transport: Air and Sea fares	7,346	8,418	8,418	9,600	8,955	8,955	8,955
32399	Transport Other	2,285	3,468	3,468	1,445	4,276	4,276	4,276
32401	Accomm. And Subs.Intern. Travel	3,341	2,548	2,548	1,644	4,600	4,600	4,600
32402	Airfare International Travel	5,573	6,503	6,503	1,323	13,300	13,300	13,300
32403	Minister's Airfare	-	-	-	-	-	-	-
32499	Other Cost on International Travel	-	-	-	-	550	550	550
32601	Electricity Charge	45,558	33,000	47,475	47,475	41,273	41,273	41,273
32602	Water Charge	4,199	5,040	5,040	5,768	5,040	5,040	5,040
32801	Facsimile International Cost	290	-	-	-	-	-	-
32802	Facsimile International Cost	-	-	-	-	-	-	-
32803	Communication Expenses	29,542	30,324	30,324	30,324	30,324	30,324	30,324
32806	Postage and Courier	-	-	-	-	2,356	2,356	2,356
33001	Office Supplies	5,692	6,000	6,000	6,000	6,000	6,000	6,000
33003	Computer Supplies	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	3,389	3,444	3,444	3,091	3,444	3,444	3,444
33511	Port Charges Freight Handling Load	9,820	9,600	9,600	9,258	9,600	9,600	9,600
33801	Uniforms & Protective Clothing	11,200	13,596	13,596	13,575	13,596	13,596	13,596
34002	Rental of Building	11,874	12,000	12,000	5,600	11,625	11,625	11,625
34305	Professional and Consultancy	5,964	3,000	3,000	3,000	3,000	3,000	3,000
35301	Drugs and Medicines	37,534	54,895	54,895	23,790	54,900	54,900	54,900
35399	Other Medical Supplies	49,255	51,492	51,492	34,507	51,492	51,492	51,492
36004	Disaster Assistance	8,714	8,796	8,796	4,623	8,796	8,796	8,796
Operating Costs		279,196	295,243	309,718	235,056	309,527	309,527	309,527
TOTAL COSTS		1,536,094	1,730,717	1,782,972	1,412,431	1,949,017	1,949,017	1,949,017

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	National HIV Prevention Unit 032 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	114,143	144,060	144,060	137,100	157,750	157,750	157,750
31008	Civil Servants - NI Cost	4,449	6,223	6,223	5,680	6,607	6,607	6,607
31010	Civil Servants - NHI Cost	3,407	4,888	4,888	4,275	5,293	5,293	5,293
31501	Civil Servants - Allowances	4,410	10,356	10,356	10,600	10,560	10,560	10,560
31505	Staff Housing Allowances	5,423	-	-	-	-	-	-
31506	Telephone Allowance	-	2,400	2,400	-	2,400	2,400	2,400
31507	Transport Allowance	4,740	6,120	6,120	5,580	5,724	5,724	5,724
	Civil Servants Employment Costs	136,573	174,047	174,047	163,235	188,334	188,334	188,334
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	795	1,064	1,064	1,478	1,096	1,096	1,096
32305	Transport: Air and Sea fares	5,917	8,118	8,118	4,120	8,000	8,000	8,000
32401	Accomm. And Subs.Intern. Travel	3,217	5,210	5,210	3,650	5,366	5,366	5,366
32402	Airfare International Travel	3,036	3,340	3,340	2,153	3,440	3,440	3,440
32601	Electricity Charge	17,616	15,000	19,000	19,000	18,452	18,452	18,452
32602	Water Charge	218	600	600	600	618	618	618
32803	Communication Expenses	6,508	8,244	8,244	8,244	8,491	8,491	8,491
32806	Postage and Courier	10	132	132	109	136	136	136
33001	Office Supplies	2,887	3,090	3,090	2,702	3,183	3,183	3,183
33002	Printing and Binding	-	257	257	-	265	265	265
33004	Office Cleaning	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	120	516	516	516	530	530	530
33801	Uniforms and Protective Clothing	400	927	927	400	400	400	400
34218	Treatment and Care (Aids)	91,499	100,000	100,000	69,064	103,000	103,000	103,000
34222	Youth Activities	7,539	8,240	8,240	6,915	8,162	8,162	8,162
34702	National Celebrations	9,685	10,300	10,300	10,607	10,300	10,300	10,300
34704	Meetings and Conferences	2,459	2,575	2,575	2,923	2,652	2,652	2,652
35501	Advertising	7,302	5,790	5,790	-	5,964	5,964	5,964
35502	Promotions	95	5,150	5,150	-	5,305	5,305	5,305
	Operating Costs	159,303	178,552	182,552	132,481	185,358	185,358	185,358
	TOTAL COSTS	295,876	352,599	356,599	295,716	373,692	373,692	373,692

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	Environmental Health Department 057 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
16020	Medical Fees & Charges	-	-	-	-	-	-	-
16058	Animal Importation Permit	-	-	-	-	-	-	-
18005	Medical Fees & Charges	5,180	5,740	5,740	3,213	5,941	5,941	5,941
	TOTAL REVENUE	5,180	5,740	5,740	3,213	5,941	5,941	5,941
31001	Civil Servants - Salaries	397,584	582,864	683,634	529,814	651,750	651,750	651,750
31005	Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	17,958	19,383	19,383	25,407	28,467	28,467	28,467
31010	Civil Servants - NHI Cost	13,456	23,277	23,277	18,526	23,572	23,572	23,572
31501	Civil Servants - Allowances	54,268	93,420	93,420	89,237	85,080	85,080	85,080
31505	Staff Housing Allowances	20,060	37,980	37,980	39,476	35,940	35,940	35,940
31506	Staff Telephone Allowance	1,920	3,120	3,120	1,896	10,200	10,200	10,200
31507	Transport Allowance	1,680	2,760	2,760	-	2,760	2,760	2,760
	Civil Servants Employment Costs	506,925	762,804	863,574	704,357	837,769	837,769	837,769
31101	Wages	266,914	250,234	250,234	248,931	247,313	247,313	247,313
31103	Overtime	9,783	10,000	10,000	1,877	10,000	10,000	10,000
31105	Wages - NI Cost	12,429	13,308	13,308	11,623	11,129	11,129	11,129
31108	Wages - NHI Cost	8,228	8,868	8,868	7,598	7,419	7,419	7,419
	Waged Staff Employment Costs	297,354	282,410	282,410	270,029	275,861	275,861	275,861
32301	Accomm. And Subs. Local travel	5,555	7,708	7,708	7,300	7,700	7,700	7,700
32305	Transport: Air and Sea fares	8,671	7,394	7,394	3,752	7,394	7,394	7,394
32399	Transport: Other	1,235	1,812	1,812	-	2,000	2,000	2,000
32401	Accomm. And Subs. Intern. Travel	2,925	3,366	3,366	550	6,500	6,500	6,500
32402	Airfare International Travel	5,811	6,732	6,732	3,068	5,000	5,000	5,000
32499	Other Cost on International Travel	-	671	671	200	671	671	671
32601	Electricity Charge	22,241	22,042	22,042	22,042	25,000	25,000	25,000
32602	Water Charge	948	1,071	1,071	1,071	2,500	2,500	2,500
32803	Communication Expenses	7,517	13,133	13,133	13,133	15,000	15,000	15,000
33001	Office Supplies	4,408	5,080	5,080	305	5,000	5,000	5,000
33002	Printing and Binding	277	1,000	1,000	156	500	500	500
33003	Computer Supplies	771	1,020	1,020	114	1,000	1,000	1,000
33004	Office Cleaning	146	510	510	30	500	500	500
33399	Other Supplies Mat. & Equipment	4,727	7,000	7,000	6,780	7,000	7,000	7,000
33513	Refuse Collection and Sites	9,750	10,000	10,000	7,131	10,000	10,000	10,000
33516	Pest Control Services	57,843	61,000	107,090	69,078	61,000	61,000	61,000
33517	Removal of Public Health Nuisances	5,807	5,100	5,100	5,125	5,100	5,100	5,100
33726	Upkeep of Cemetery	2,800	7,000	7,000	12,000	20,000	20,000	20,000
33727	Waste Disposal Services	1,500,306	1,533,402	1,533,402	1,400,208	1,339,557	1,339,557	1,339,557
33748	Waste Management Services	1,854,919	1,850,000	1,850,000	1,704,553	1,850,000	1,850,000	1,850,000
33799	Other Maintenance Services	2,983	2,500	2,500	500	2,075	2,075	2,075
33801	Uniforms & Protective Clothing	2,648	3,060	3,060	1,190	3,000	3,000	3,000
34002	Rental of Building	7,916	10,200	10,200	6,966	-	-	-
34005	Hire of Transport	1,925	2,000	2,000	440	2,000	2,000	2,000
34704	Meetings and Conferences	337	2,000	2,000	1,903	2,000	2,000	2,000
35501	Advertising	395	828	828	-	828	828	828
35799	Other Grants & Contributions	11,000	25,752	25,752	9,700	25,752	25,752	25,752
36022	Burial of Unclaimed Bodies	3,100	5,000	5,000	2,700	5,000	5,000	5,000
38099	Other Sundry Expenses	1,859	2,064	2,064	200	2,000	2,000	2,000
	Operating Costs	3,528,820	3,598,445	3,644,535	3,280,195	3,414,077	3,414,077	3,414,077
	TOTAL COSTS	4,333,099	4,643,659	4,790,519	4,254,581	4,527,707	4,527,707	4,527,707

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	Drugs and Mental Health Unit 063 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	398,181	444,300	444,300	464,498	523,350	523,350	523,350
31008	Civil Servants - NI Cost	13,561	16,193	16,193	17,704	18,393	18,393	18,393
31010	Civil Servants - NHI Cost	12,381	18,494	18,494	15,183	15,835	15,835	15,835
31501	Civil Servants - Allowances	16,762	48,800	48,800	26,138	53,460	53,460	53,460
31505	Staff Housing Allowances	5,735	30,600	30,600	23,323	22,620	22,620	22,620
31506	Staff Telephone Allowance	4,441	12,000	12,000	11,580	11,400	11,400	11,400
31507	Staff Transport Allowance	10,102	21,060	21,060	14,242	15,780	15,780	15,780
	Civil Servants Employment Costs	461,162	591,447	591,447	572,668	660,838	660,838	660,838
32301	Accomm. And Subs.Local travel	13,637	21,960	21,960	17,658	18,585	18,585	18,585
32305	Transport: Air and Sea fares	11,930	11,831	11,831	10,135	10,530	10,530	10,530
32401	Accomm. And Subs.Intern. Travel	2,557	9,000	9,000	2,868	2,754	2,754	2,754
32402	Airfare International Travel	5,359	8,775	8,775	5,079	1,725	1,725	1,725
32601	Electricity Charge	3,455	6,000	6,000	6,000	6,000	6,000	6,000
32602	Water Charge	1,239	2,280	2,280	2,280	1,800	1,800	1,800
32803	Communication Expenses	4,356	7,332	7,332	7,332	7,332	7,332	7,332
32809	Line Rentals	-	-	-	-	-	-	-
33001	Office Supplies	315	1,800	1,800	786	1,800	1,800	1,800
33003	Computer Supplies	546	3,396	3,396	1,157	3,396	3,396	3,396
33004	Office Cleaning	711	2,400	2,400	656	1,800	1,800	1,800
33399	Other Supplies Mat. & Equipment	1,055	2,280	2,280	1,438	1,800	1,800	1,800
33511	Port Charges Freight Handling Load	-	-	-	-	-	-	-
34702	National Celebrations	2,335	4,980	4,980	639	3,996	3,996	3,996
34704	Meetings and Conferences	1,095	3,000	3,000	2,978	2,400	2,400	2,400
35004	Continuing Medical Training	-	2,472	2,472	-	2,004	2,004	2,004
35301	Drugs and Medicines	4,991	5,772	5,772	4,908	5,772	5,772	5,772
35399	Other Medical Supplies	-	-	-	-	-	-	-
35501	Advertising	-	-	-	-	-	-	-
36006	Drug Prevention	1,526	18,706	18,706	11,579	15,769	15,769	15,769
36101	Medical Treatment Overseas	247,371	188,323	188,323	188,323	167,139	167,139	167,139
38099	Other Sundry Expenses	2,190	2,196	2,196	606	1,500	1,500	1,500
	Operating Costs	304,666	302,503	302,503	264,422	256,102	256,102	256,102
	TOTAL COSTS	765,829	893,950	893,950	837,090	916,940	916,940	916,940

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	Agriculture Department 086 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
13026	Animal Licence	2,077	8,400	8,400	200	2,017	2,017	2,017
16058	Animal Importation Permit	27,445	21,000	21,000	26,613	25,210	25,210	25,210
18039	Agricultural Sales	-	17,850	17,850	1,218	7,904	7,904	7,904
18046	Clinical and Surgical Services	-	6,300	6,300	-	3,600	3,600	3,600
18047	Farm Sales	6,324	-	-	5,877	-	-	-
18099	Other Receipts	-	1,785	1,785	140	-	-	-
TOTAL REVENUE		35,846	55,335	55,335	34,048	38,731	38,731	38,731
31001	Civil Servants - Salaries	228,922	304,000	335,500	266,055	334,840	334,840	334,840
31008	Civil Servants - NI Cost	7,951	11,703	12,764	10,233	13,309	13,309	13,309
31010	Civil Servants - NHI Cost	7,269	10,805	11,764	9,407	12,343	12,343	12,343
31501	Civil Servants Allowance	7,678	15,096	15,096	37,076	26,256	26,256	26,256
31505	Staff Housing Allowances	9,259	33,180	39,180	34,125	38,580	38,580	38,580
31506	Staff Telephone Allowance	3,057	5,400	6,120	5,366	6,840	6,840	6,840
31507	Staff Transport Allowance	1,981	5,640	7,320	4,638	7,320	7,320	7,320
Civil Servants Employment Costs		266,117	385,824	427,744	366,900	439,488	439,488	439,488
31101	Wages	141,397	123,019	140,649	128,821	142,238	142,238	142,238
31105	Wages - NI Cost	6,374	5,532	5,532	5,984	6,401	6,401	6,401
31108	Wages - NHI Cost	4,242	3,696	3,696	4,197	4,267	4,267	4,267
Waged Staff Employment Costs		152,012	132,247	149,877	139,002	152,906	152,906	152,906
32301	Accomm. And Subs. Local travel	5,622	4,541	5,041	5,409	6,177	6,177	6,177
32305	Transport: Air and Sea fares	5,686	5,738	6,238	7,102	6,910	6,910	6,910
32401	Accomm. And Subs. Intern. travel	-	-	3,000	-	3,000	3,000	3,000
32402	Airfare International Travel	3,334	3,000	4,000	2,939	4,090	4,090	4,090
32601	Electricity Charge	8,755	5,000	18,500	17,300	12,150	12,150	12,150
32803	Communication Expenses	6,186	2,000	7,500	6,687	4,060	4,060	4,060
33001	Office Supplies	1,918	3,000	8,142	2,271	8,232	8,232	8,232
33399	Other Supplies Mat. and Equipment	2,920	4,000	4,000	1,996	4,120	4,120	4,120
33508	Fuel	-	8,000	4,500	23	8,240	8,240	8,240
33516	Pest Control Services	2,606	5,000	5,000	47,042	5,150	5,150	5,150
33525	Farm Supplies	4,246	25,000	3,208	4,346	25,750	25,750	25,750
33526	Livestock Expense	5,896	15,000	15,000	3,745	15,450	15,450	15,450
33528	Veterinary Supplies	12,024	30,000	22,500	19,997	30,000	30,000	30,000
33719	Repairs and Servicing of Vehicles	218	300	300	-	309	309	309
33720	Agricultural Control	-	-	-	-	40,000	-	-
33721	Repairs & Servicing Other Equipment	2,000	2,000	2,000	-	2,060	2,060	2,060
33802	Cleaning Material	1,567	2,500	2,500	569	2,575	2,575	2,575
34211	Operation of the Pound	-	-	-	-	-	-	-
34704	Meetings and Conferences	952	1,000	1,000	-	1,030	1,030	1,030
34707	Agricultural Show	990	6,000	-	-	6,180	6,180	6,180
35001	Local Training	2,438	2,500	2,500	-	2,575	2,575	2,575
35502	Promotions	2,956	3,000	3,000	257	3,090	3,090	3,090
38099	Other Sundry Expenses	740	1,000	1,000	491	1,030	1,030	1,030
Operating Costs		71,054	128,578	118,929	120,174	192,178	152,178	152,178
TOTAL COSTS		489,183	646,649	696,550	626,076	784,572	744,572	744,572

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	Special Needs Unit 089 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	500,250	640,472	643,272	556,318	798,750	798,750	798,750
31005	Overtime on PE	7,057	21,339	21,339	27,335	17,707	17,707	17,707
31008	Civil Servants - NI Cost	23,482	19,455	19,455	24,341	33,129	33,129	33,129
31009	Special Assistants	-	-	-	-	-	-	-
31010	Civil Servants - NHI Cost	15,793	25,059	25,059	18,023	25,726	25,726	25,726
31501	Civil Servants - Allowances	15,889	37,584	37,584	22,868	38,828	38,828	38,828
31505	Staff Housing Allowances	8,022	9,960	9,960	6,212	9,960	9,960	9,960
31506	Staff Telephone Allowance	3,244	5,280	5,280	4,283	5,280	5,280	5,280
31507	Staff Transportation Allowance	6,481	8,340	8,340	6,851	8,340	8,340	8,340
	Civil Servants Employment Costs	580,217	767,489	770,289	666,231	937,720	937,720	937,720
31101	Wages	234,710	248,710	248,710	292,743	251,443	251,443	251,443
31102	Leave Pay or Holiday Pay on Wages	-	17,600	17,600	-	17,600	17,600	17,600
31103	Overtime on Wages	-	3,300	3,300	-	3,300	3,300	3,300
31105	Wages - NI Cost	9,585	11,040	11,040	13,453	11,478	11,478	11,478
31108	Wages - NHI Cost	6,217	7,356	7,356	8,794	7,652	7,652	7,652
	Waged Staff Employment Costs	250,512	288,006	288,006	314,990	291,474	291,474	291,474
32301	Accomm. And Subs. Local travel	3,000	1,466	1,466	1,471	1,741	1,741	1,741
32305	Transport: Air and Sea fares	2,620	1,532	1,532	992	1,532	1,532	1,532
32399	Transport: Other	881	941	941	69	941	941	941
32401	Accom and Subs. International Travel	-	2,000	2,000	359	2,000	2,000	2,000
32402	Airfare International Travel	-	2,500	2,500	-	2,500	2,500	2,500
32499	Other Cost on International Travel	-	500	500	-	500	500	500
32601	Electricity Charge	88,764	95,004	95,004	95,004	95,004	95,004	95,004
32602	Water Charge	12,065	12,000	12,000	12,000	12,000	12,000	12,000
32803	Communication Expenses	7,790	8,500	8,500	8,500	8,500	8,500	8,500
33001	Office Supplies	3,025	2,500	2,500	1,151	2,500	2,500	2,500
33004	Office Cleaning	-	800	800	-	800	800	800
33399	Other Supplies Mat. and Equipment	29,851	27,000	27,000	22,980	27,000	27,000	27,000
33508	Fuel	-	1,000	1,000	-	2,500	2,500	2,500
33511	Port Charges Freight Handling Load	7,651	7,500	7,500	7,367	7,500	7,500	7,500
33512	Supplies	110,418	110,000	110,000	68,075	110,000	110,000	110,000
33599	Other Operating Expenses	7,468	7,500	7,500	4,036	7,500	7,500	7,500
33721	Repairs & Servicing Other Equipment	2,382	3,000	3,000	-	3,000	3,000	3,000
33801	Uniforms & Protective Clothing	15,157	11,000	11,000	9,200	11,000	11,000	11,000
34305	Professional and Consultancy	5,295	6,000	6,000	-	6,000	6,000	6,000
34702	National Celebrations	1,290	1,500	1,500	1,350	1,500	1,500	1,500
34704	Meetings and Conferences	1,384	1,500	1,500	2,392	1,500	1,500	1,500
35001	Local Training	2,470	4,490	4,490	2,895	4,490	4,490	4,490
35399	Other Medical Supplies	19,774	18,000	18,000	14,748	18,000	18,000	18,000
35501	Advertising	900	2,000	2,000	-	2,000	2,000	2,000
36016	Social Needs for the Handicap	109,203	110,000	110,000	90,667	110,000	110,000	110,000
	Operating Costs	431,386	438,233	438,233	343,256	440,008	440,008	440,008
	TOTAL COSTS	1,262,115	1,493,728	1,496,528	1,324,477	1,669,202	1,669,202	1,669,202

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	National Public Health Laboratory 097 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	44,400	79,248	79,248	77,510	103,900	103,900	103,900
31008	Civil Servants - NI Cost	2,004	3,295	3,295	3,853	4,304	4,304	4,304
31010	Civil Servants - NHI Cost	1,467	3,697	3,697	2,575	3,655	3,655	3,655
31501	Civil Servants - Allowances	5,150	10,560	10,560	12,980	11,400	11,400	11,400
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	600	2,400	2,400	2,233	2,640	2,640	2,640
31507	Staff Transportation Allowance	1,400	4,560	4,560	3,814	3,900	3,900	3,900
	Civil Servants Employment Costs	55,021	103,760	103,760	102,965	129,799	129,799	129,799
31101	Wages	7,253	28,181	28,181	-	22,400	22,400	22,400
31103	Overtime on Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	319	1,272	1,272	-	1,008	1,008	1,008
31108	Wages - NHI Cost	211	840	840	-	672	672	672
	Waged Staff Employment Costs	7,783	30,293	30,293	-	24,080	24,080	24,080
32301	Accomm. And Subs.Local travel	1,500	3,000	3,000	-	3,500	3,500	3,500
32305	Transport: Air and Sea fares	285	418	418	70	3,360	3,360	3,360
32401	Accom and Subs. International Travel	3,000	4,400	4,400	2,864	3,420	3,420	3,420
32402	Airfare International Travel	1,300	4,500	4,500	1,000	3,000	3,000	3,000
32601	Electricity Charge	2,371	6,000	6,000	6,000	6,000	6,000	6,000
32602	Water Charge	-	1,548	1,548	1,548	3,600	3,600	3,600
32803	Communication Expenses	3,139	3,612	3,612	3,612	5,040	5,040	5,040
32806	Postage and Courier	536	2,580	2,580	621	7,380	7,380	7,380
33001	Office Supplies	718	2,064	2,064	98	2,160	2,160	2,160
33003	Computer Supplies	-	1,140	1,140	-	2,140	2,140	2,140
33399	Other Supplies Mat. and Equipment	3,878	6,000	6,000	1,539	3,500	3,500	3,500
33511	Port Charges Freight Handling Load	4,313	5,712	5,712	155	5,712	5,712	5,712
33721	Repairs & Servicing Other Equipment	-	5,148	5,148	820	10,000	10,000	10,000
33801	Uniforms & Protective Clothing	15,759	1,596	1,596	400	1,680	1,680	1,680
34304	Pathology Fees	3,943	-	-	-	-	-	-
34309	Laboratory Services Abroad	-	2,400	2,400	271	2,400	2,400	2,400
34704	Meetings and Conferences	802	4,416	4,416	118	2,000	2,000	2,000
35302	Reagents and Chemicals	2,015	20,604	20,604	2,602	20,604	20,604	20,604
35399	Other Medical Supplies	34,596	39,996	39,996	9,613	39,996	39,996	39,996
	Operating Costs	78,154	115,134	115,134	31,331	125,492	125,492	125,492
	TOTAL COSTS	140,958	249,187	249,187	134,296	279,371	279,371	279,371

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	Emergency Medical Services (Ambulance) 107 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	226,814	255,413	255,413	222,650	293,933	293,933	293,933
31005	Overtime on PE	40,463	15,000	15,000	33,112	15,000	15,000	15,000
31008	Civil Servants - NI Cost	10,747	10,359	10,359	11,933	12,215	12,215	12,215
31010	Civil Servants - NHI Cost	8,863	11,268	11,268	10,168	11,064	11,064	11,064
31501	Civil Servants - Allowances	26,859	29,640	29,640	23,845	29,640	29,640	29,640
31505	Staff Housing Allowances	18,232	44,640	44,640	38,060	44,640	44,640	44,640
31506	Staff Telephone Allowance	1,000	1,800	1,800	700	1,800	1,800	1,800
31507	Transport Allowance	460	4,440	4,440	1,046	4,440	4,440	4,440
Civil Servants Employment Costs		333,439	372,560	372,560	341,514	412,732	412,732	412,732
31101	Wages	128,961	139,065	139,065	176,009	181,200	181,200	181,200
31103	Overtime on Wages	-	-	-	1,377	-	-	-
31105	Wages - NI Cost	6,042	6,516	6,516	7,770	8,408	8,408	8,408
31108	Wages - NHI Cost	3,887	4,344	4,344	5,356	5,605	5,605	5,605
Waged Staff Employment Costs		138,890	149,925	149,925	190,512	195,213	195,213	195,213
32301	Accomm. And Subs.Local travel	9,291	12,445	12,445	12,706	8,916	8,916	8,916
32305	Transport: Air and Sea fares	1,690	1,042	1,042	940	3,780	3,780	3,780
32399	Transport Other Cost	-	-	-	-	1,150	1,150	1,150
32401	Accom and Subs. International Travel	-	2,500	2,500	280	3,000	3,000	3,000
32402	Airfare International Travel	908	1,332	1,332	359	2,520	2,520	2,520
32499	Other Cost on International Travel	-	800	800	-	1,200	1,200	1,200
32601	Electricity Charge	-	59,600	59,600	59,600	39,997	39,997	39,997
32602	Water Charge	-	1,200	1,200	1,200	1,200	1,200	1,200
32803	Communication Expenses	6,246	5,000	5,000	5,000	5,000	5,000	5,000
33001	Office Supplies	1,453	1,560	1,560	633	1,560	1,560	1,560
33003	Computer Supplies	653	1,440	1,440	342	1,440	1,440	1,440
33399	Other Supplies Mat. and Equipment	19,923	30,000	30,000	7,473	30,000	30,000	30,000
33508	Fuel	-	9,060	9,060	430	12,360	12,360	12,360
33511	Port Charges Freight Handling Load	3,322	3,876	3,876	1,180	3,876	3,876	3,876
33719	Repairs and Servicing of Vehicles	18,775	21,600	21,600	30	21,600	21,600	21,600
33801	Uniforms & Protective Clothing	7,858	7,200	7,200	-	7,200	7,200	7,200
34005	Hire of Transport	89	1,200	1,200	100	1,200	1,200	1,200
34704	Meetings and Conferences	459	-	-	-	-	-	-
35001	Local Training	2,476	3,960	3,960	3,960	3,960	3,960	3,960
35002	Overseas Training	-	4,920	4,920	748	4,920	4,920	4,920
Operating Costs		73,143	168,735	168,735	94,981	154,879	154,879	154,879
TOTAL COSTS		545,471	691,220	691,220	627,007	762,824	762,824	762,824

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	Contract Management Unit 129 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries					239,200	239,200	239,200
31008	Civil Servants - NI Cost					7,883	7,883	7,883
31010	Civil Servants - NHI Cost					8,350	8,350	8,350
31501	Civil Servants - Allowances					8,196	8,196	8,196
31505	Staff Housing Allowances					10,200	10,200	10,200
31506	Staff Telephone Allowance					2,400	2,400	2,400
31507	Staff Transport Allowance					5,520	5,520	5,520
	Civil Servants Employment Costs	-	-	-	-	281,749	281,749	281,749
32301	Accomm. And Subs.Local travel					1,615	1,615	1,615
32305	Transport: Air and Sea fares					4,380	4,380	4,380
32401	Accomm. And Subs.Intern. Travel					8,125	8,125	8,125
32402	Airfare International Travel					4,200	4,200	4,200
32601	Electricity Charge					6,600	6,600	6,600
32602	Water Charge					4,560	4,560	4,560
32803	Communication Expenses					3,840	3,840	3,840
32809	Line Rentals					-	-	-
33001	Office Supplies					42,095	42,095	42,095
33003	Computer Supplies					3,000	3,000	3,000
33004	Office Cleaning					2,800	2,800	2,800
33399	Other Supplies Mat. & Equipment					-	-	-
33511	Port Charges Freight Handling Load					-	-	-
34702	National Celebrations					-	-	-
34704	Meetings and Conferences					6,641	6,641	6,641
35004	Continuing Medical training					10,000	10,000	10,000
35301	Drugs and Medicines					-	-	-
35399	Other Medical Supplies					1,500	1,500	1,500
35501	Advertising					-	-	-
36006	Drug Prevention					-	-	-
36101	Medical Treatment Overseas					-	-	-
38099	Other Sundry Expenses					1,000	1,000	1,000
	Operating Costs	-	-	-	-	100,356	100,356	100,356
	TOTAL COSTS	-	-	-	-	382,105	382,105	382,105

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

62 Ministry of Health, Agriculture and Human Services

Code	National Epidemiology Unit 130 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Forecast	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries					200,200	200,200	200,200
31008	Civil Servants - NI Cost					7,269	7,269	7,269
31010	Civil Servants - NHI Cost					7,132	7,132	7,132
31501	Civil Servants - Allowances					19,404	19,404	19,404
31505	Staff Housing Allowances					10,200	10,200	10,200
31506	Staff Telephone Allowance					2,400	2,400	2,400
31507	Staff Transport Allowance					5,520	5,520	5,520
	Civil Servants Employment Costs	-	-	-	-	252,125	252,125	252,125
32301	Accomm. And Subs.Local travel					6,996	6,996	6,996
32305	Transport: Air and Sea fares					9,612	9,612	9,612
32401	Accomm. And Subs.Intern. Travel					19,500	19,500	19,500
32402	Airfare International Travel					10,400	10,400	10,400
32601	Electricity Charge					-	-	-
32602	Water Charge					2,400	2,400	2,400
32803	Communication Expenses					4,130	4,130	4,130
32809	Line Rentals					-	-	-
33001	Office Supplies					10,000	10,000	10,000
33003	Computer Supplies					42,095	42,095	42,095
33004	Office Cleaning					-	-	-
33399	Other Supplies Mat. & Equipment					2,800	2,800	2,800
33511	Port Charges Freight Handling Load					800	800	800
34702	National Celebrations					-	-	-
34704	Meetings and Conferences					1,500	1,500	1,500
35004	Continuing Medical Training					5,000	5,000	5,000
35301	Drugs and Medicines					-	-	-
35399	Other Medical Supplies					-	-	-
35501	Advertising					-	-	-
36006	Drug Prevention					-	-	-
36101	Medical Treatment Overseas					-	-	-
38099	Other Sundry Expenses					2,304	2,304	2,304
	Operating Costs	-	-	-	-	117,537	117,537	117,537
	TOTAL COSTS	-	-	-	-	369,662	369,662	369,662

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

63 House of Assembly

Code	House of Assembly 092 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	833,693	177,940	177,940	184,827	180,590	180,590	180,590
31003	Ministers Salaries	583,187	833,000	833,000	833,000	833,000	833,000	833,000
31004	Members Salaries	637,633	922,000	922,000	922,000	922,000	922,000	922,000
31005	Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	14,338	6,945	6,945	12,661	6,997	6,997	6,997
31010	Civil Servants - NHI Cost	23,021	5,435	5,435	18,337	5,515	5,515	5,515
31011	Ministers - NI Cost	5,801	11,834	11,834	7,131	11,834	11,834	11,834
31012	Ministers - NHI Cost	16,964	28,266	28,266	14,742	28,266	28,266	28,266
31013	Members - NI Cost	9,837	21,977	21,977	11,975	21,977	21,977	21,977
31014	Members - NHI Cost	19,694	31,584	31,584	23,337	31,584	31,584	31,584
31501	Civil Servants - Allowances	6,212	3,240	3,240	3,184	3,240	3,240	3,240
31502	Ministers Allowances	48,019	109,200	109,200	120,300	109,200	109,200	109,200
31503	Members Allowances	56,875	130,800	130,800	112,800	130,800	130,800	130,800
31504	Sitting Allowance	6,300	33,600	-	5,150	-	-	-
31506	Staff Telephone Allowance	5,700	-	-	5,700	-	-	-
31507	Staff Transportation Allowance	-	-	-	-	-	-	-
	Civil Servants Employment Costs	2,267,274	2,315,821	2,282,221	2,275,144	2,285,003	2,285,003	2,285,003
32301	Accomm. And Subs.Local travel	9,050	12,222	33,712	34,179	27,500	27,500	27,500
32305	Transport: Air and Sea fares	41,428	35,000	56,240	24,791	50,000	50,000	50,000
32399	Transport Other	458	829	141,829	501	142,500	142,500	142,500
32401	Accomm. And Subs.Intern. Travel	3,658	9,763	10,763	12,712	9,700	9,700	9,700
32402	Airfare International Travel	3,754	4,247	8,347	6,703	4,300	4,300	4,300
32601	Electricity Charges	-	12,000	56,500	37,000	37,000	37,000	37,000
32803	Communication Expenses	7,869	7,000	9,000	7,219	7,000	7,000	7,000
32806	Postage and Courier	210	1,500	1,500	465	1,500	1,500	1,500
33001	Office Supplies	5,820	5,000	7,500	6,000	6,000	6,000	6,000
33002	Printing and Binding	-	500	500	-	-	-	-
33003	Computer Supplies	354	-	-	-	-	-	-
33004	Office Cleaning	722	1,000	1,500	564	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	890	1,000	1,000	958	1,500	1,500	1,500
33802	Cleaning Material	541	1,000	1,000	342	1,000	1,000	1,000
34002	Rental of Premier's Residence	-	-	108,000	-	108,000	108,000	108,000
34312	Constitutional Review Committee	-	16,798	35,898	35,186	-	-	-
34704	Meetings and Conferences	-	-	13,600	2,100	33,600	33,600	33,600
35707	Contributions to Regional Institutions	24,714	25,000	20,000	7,378	25,000	25,000	25,000
38022	Visual Services	4,600	7,500	7,500	2,703	7,500	7,500	7,500
38023	Catering Services	43,880	40,000	61,500	47,862	60,000	60,000	60,000
38099	Other Sundry Expenses	8,559	8,000	5,000	3,063	8,000	8,000	8,000
	Operating Costs	156,507	188,359	580,889	229,726	531,100	531,100	531,100
	TOTAL COSTS	2,423,781	2,504,180	2,863,110	2,504,870	2,816,103	2,816,103	2,816,103

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

64 Office of the Premier, District Administration

Office of the Premier, District Administration 133		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	230,998	361,210	361,210	322,300	447,510	447,510	447,510
31005	Overtime on PE	-	-	22,034	22,034	-	-	-
31008	Civil Servants - NI Cost	5,818	9,627	9,627	8,970	11,534	11,534	11,534
31010	Civil Servants - NHI Cost	6,884	8,988	8,988	9,716	11,598	11,598	11,598
31501	Civil Servants - Allowances	1,663	18,456	18,456	1,560	20,856	20,856	20,856
31506	Telephone Allowance	600	2,400	2,400	1,200	4,800	4,800	4,800
31507	Transport Allowance	1,110	2,220	2,220	2,220	2,220	2,220	2,220
Civil Servants Employment Costs		247,073	402,901	424,935	368,000	498,518	498,518	498,518
31101	Wages	18,425	56,268	56,268	26,505	73,966	73,966	73,966
31105	Wages - NI Cost	848	2,784	2,784	1,219	3,753	3,753	3,753
31108	Wages - NHI Cost	553	1,848	1,848	795	2,502	2,502	2,502
Waged Staff Employment Costs		19,826	60,900	60,900	28,519	80,221	80,221	80,221
32301	Accomm. And Subs.Local travel	21,325	27,122	26,223	32,911	25,280	25,280	25,280
32303	Minister's Local Travel	11,385	8,659	13,159	10,170	11,600	11,600	11,600
32305	Transport: Air and Sea fares	21,097	31,042	33,542	17,723	21,615	21,615	21,615
32399	Transport: Other	5,981	7,956	18,956	18,145	19,200	19,200	19,200
32401	Accomm. And Subs.Intern. Travel	43,361	23,600	23,600	54,801	24,310	24,310	24,310
32402	Airfare International Travel	47,517	31,246	31,246	30,573	31,500	31,500	31,500
32403	Minister's Airfare	-	23,954	23,954	18,524	24,154	24,154	24,154
32404	Minister's Travel Allowance	-	40,000	30,000	21,349	40,200	40,200	40,200
32601	Electricity Charge	60,288	43,000	122,000	87,903	57,600	57,600	57,600
32602	Water Charge	5,384	5,000	6,300	6,300	6,600	6,600	6,600
32803	Communication Expenses	14,917	15,800	22,800	24,630	24,000	24,000	24,000
32806	Postage and Courier	-	2,000	1,000	50	2,100	2,100	2,100
33001	Office Supplies	7,374	7,500	7,500	5,701	7,500	7,500	7,500
33002	Printing and Binding	1,807	3,000	3,000	2,488	3,000	3,000	3,000
33003	Computer Supplies	1,563	3,000	3,000	3,000	3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment	4,327	2,000	3,000	1,736	2,000	2,000	2,000
33599	Other Operating Expenses (London Office)	-	211,000	153,200	62,435	107,603	107,603	107,603
33718	Repair of Office Equipment	1,131	1,500	2,500	4,751	1,500	1,500	1,500
33719	Repairs and Servicing of Vehicles	3,253	3,400	3,400	3,970	3,000	3,000	3,000
34201	Awards and Prizes	2,587	10,000	10,000	5,565	110,000	110,000	110,000
34207	Board Expenses	15,253	31,800	31,800	24,727	30,000	30,000	30,000
34231	Protocol Office Expenses	15,926	12,000	12,000	9,412	100,000	100,000	100,000
34305	Professional and Consultancy	5,851	18,000	18,000	11,835	10,000	10,000	10,000
34701	Local Hosting and Entertainment	28,633	37,500	57,500	49,169	40,000	40,000	40,000
34703	Intern. Hosting and Entertainment	2,727	10,000	3,000	1,120	10,000	10,000	10,000
34704	Meetings and Conferences	16,092	15,000	15,000	15,826	15,000	15,000	15,000
35001	Local Training	725	2,000	-	-	2,000	2,000	2,000
35002	Overseas Training	3,150	2,000	-	-	2,000	2,000	2,000
35707	Contributions Regional Inst.	29,832	5,000	5,000	1,542	10,000	10,000	10,000
35799	CARICOM Contribution	-	41,365	39,365	38,908	40,000	40,000	40,000
35803	Contributions to Local Organisations	20,326	19,500	14,500	19,500	25,000	25,000	25,000
38099	Other Sundry Expenses	8,400	6,500	9,500	162,028	8,000	8,000	8,000
Operating Costs		400,212	701,444	744,045	746,792	817,762	817,762	817,762
TOTAL COSTS		667,111	1,165,245	1,229,880	1,143,311	1,396,501	1,396,501	1,396,501

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

64 Office of the Premier, District Administration

Code	District Administration - North Caicos 003 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries	183,743	188,184	188,184	191,405	74,400	74,400	74,400
31008	Civil Servants - NI Cost	8,533	8,299	8,299	6,627	2,347	2,347	2,347
31010	Civil Servants - NHI Cost	4,369	6,186	6,186	6,741	2,231	2,231	2,231
31501	Civil Servants - Allowances	11,422	16,680	16,680	13,675	-	-	-
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	4,963	4,800	4,800	4,493	-	-	-
31507	Staff Transport Allowance	2,660	1,680	1,680	280	-	-	-
		-	-	-	-	-	-	-
	Civil Servants Employment Costs	215,688	225,829	225,829	223,221	78,978	78,978	78,978
31101	Wages	8,736	-	-	-	-	-	-
31105	Wages - NI Cost	402	-	-	-	-	-	-
31108	Wages - NHI Cost	262	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Waged Staff Employment Costs	9,400	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	14,569	16,163	16,163	3,813	5,400	5,400	5,400
32304	Transport Mileage	-	-	-	-	-	-	-
32305	Transport: Air and Sea fares	4,473	5,867	5,867	5,680	1,840	1,840	1,840
32399	Transport: Other	-	179	179	-	-	-	-
32601	Electricity Charge	20,720	39,000	50,000	50,000	12,000	12,000	12,000
32602	Water Charges	-	-	-	-	1,000	1,000	1,000
32803	Communication Expenses	9,689	15,600	15,600	18,365	4,600	4,600	4,600
32806	Postage and Courier	-	-	-	-	600	600	600
33001	Office Supplies	4,588	4,800	4,800	2,235	1,600	1,600	1,600
33003	Computer Supplies	-	1,000	1,000	-	300	300	300
33004	Office Cleaning	-	500	500	-	200	200	200
33399	Other Supplies Mat. & Equipment	512	1,900	1,900	-	-	-	-
33704	Maint. Fixed Assets Schools Build.	-	-	-	-	25,000	25,000	25,000
33707	Maint. Fixed Assets Other Building	-	-	-	-	20,000	20,000	20,000
33713	Maintenance of Roads and Drains	-	-	-	-	30,000	30,000	30,000
33726	Upkeep Cemetery	-	-	-	-	7,000	7,000	7,000
33745	Street Cleaning	-	-	-	-	40,000	40,000	40,000
33799	Other Maintenance Services	-	-	-	-	5,000	5,000	5,000
34207	Board Expenses	-	-	-	-	15,000	15,000	15,000
34704	Meetings and Conferences	623	2,400	20,850	268	1,600	1,600	1,600
		-	-	-	-	-	-	-
	Operating Costs	55,174	87,410	116,860	80,361	171,140	171,140	171,140
		-	-	-	-	-	-	-
	TOTAL COSTS	280,262	313,239	342,689	303,582	250,118	250,118	250,118

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

64 Office of the Premier, District Administration

Code	District Administration South Caicos 137 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries					81,240	81,240	81,240
31008	Civil Servants - NI Cost					3,279	3,279	3,279
31010	Civil Servants - NHI Cost					2,925	2,925	2,925
31501	Civil Servants - Allowances							
31505	Staff Housing Allowances							
31506	Staff Telephone Allowance							
31507	Staff Transport Allowance							
	Civil Servants Employment Costs	-	-	-	-	87,444	87,444	87,444
31101	Wages					-	-	-
31105	Wages - NI Cost					-	-	-
31108	Wages - NHI Cost					-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel					5,400	5,400	5,400
32304	Transport Mileage					-	-	-
32305	Transport: Air and Sea fares					1,840	1,840	1,840
32399	Transport: Other					-	-	-
32601	Electricity Charge					12,000	12,000	12,000
32602	Water Charge					1,000	1,000	1,000
32803	Communication Expenses					4,600	4,600	4,600
32806	Postage and Courier					600	600	600
33001	Office Supplies					1,600	1,600	1,600
33003	Computer Supplies					300	300	300
33004	Office Cleaning					200	200	200
33399	Other Supplies Mat. & Equipment					-	-	-
33704	Maint. Fixed Assets Schools Build.					30,000	30,000	30,000
33707	Maint. Fixed Assets Other Building					35,000	35,000	35,000
33713	Maintenance of Roads and Drains					35,000	35,000	35,000
33726	Upkeep cemetery					7,000	7,000	7,000
33745	Street Cleaning					40,000	40,000	40,000
33799	Other Maintenance Services					5,000	5,000	5,000
34207	Board Expenses					15,000	15,000	15,000
34704	Meetings and Conferences					1,600	1,600	1,600
	Operating Costs	-	-	-	-	196,140	196,140	196,140
	TOTAL COSTS	-	-	-	-	283,584	283,584	283,584

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

64 Office of the Premier, District Administration

District Administration Middle Caicos 138		2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
Code	Description	Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries					74,400	74,400	74,400
31008	Civil Servants - NI Cost					2,347	2,347	2,347
31010	Civil Servants - NHI Cost					2,231	2,231	2,231
31501	Civil Servants - Allowances							
31505	Staff Housing Allowances							
31506	Staff Telephone Allowance							
31507	Staff Transport Allowance							
Civil Servants Employment Costs		-	-	-	-	78,978	78,978	78,978
31101	Wages					-	-	-
31105	Wages - NI Cost					-	-	-
31108	Wages - NHI Cost					-	-	-
Waged Staff Employment Costs		-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel					2,650	2,650	2,650
32304	Transport Mileage					-	-	-
32305	Transport: Air and Sea fares					1,000	1,000	1,000
32399	Transport: Other					-	-	-
32601	Electricity Charge					6,000	6,000	6,000
32602	Water Charge					600	600	600
32803	Communication Expenses					2,400	2,400	2,400
32806	Postage and Courier					300	300	300
33001	Office Supplies					800	800	800
33003	Computer Supplies					150	150	150
33004	Office Cleaning					200	200	200
33399	Other Supplies Mat. & Equipment					1,000	1,000	1,000
33704	Maint. Fixed Assets Schools Build.					15,000	15,000	15,000
33707	Maint. Fixed Assets Other Building					10,000	10,000	10,000
33713	Maintenance of Roads and Drains					15,000	15,000	15,000
33726	Upkeep Cemetery					3,000	3,000	3,000
33745	Street Cleaning					26,300	26,300	26,300
33799	Other Maintenance Services					-	-	-
34207	Board Expenses					15,000	15,000	15,000
34704	Meetings and Conferences					1,200	1,200	1,200
Operating Costs		-	-	-	-	100,600	100,600	100,600
TOTAL COSTS		-	-	-	-	179,578	179,578	179,578

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2015-March 2018

64 Office of the Premier, District Administration

Code	District Administration Salt Cay 139 Description	2013/2014	2014/2015			2015/2016	2016/2017	2017/2018
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
31001	Civil Servants - Salaries					74,400	74,400	74,400
31008	Civil Servants - NI Cost					2,347	2,347	2,347
31010	Civil Servants - NHI Cost					2,231	2,231	2,231
31501	Civil Servants - Allowances							
31505	Staff Housing Allowances							
31506	Staff Telephone Allowance							
31507	Staff Transport Allowance							
	Civil Servants Employment Costs	-	-	-	-	78,978	78,978	78,978
31101	Wages					-	-	-
31105	Wages - NI Cost					-	-	-
31108	Wages - NHI Cost					-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel					2,650	2,650	2,650
32304	Transport Mileage					-	-	-
32305	Transport: Air and Sea fares					1,000	1,000	1,000
32399	Transport: Other					-	-	-
32601	Electricity Charge					6,000	6,000	6,000
32602	Water Charge					480	480	480
32803	Communication Expenses					2,400	2,400	2,400
32806	Postage and Courier					300	300	300
33001	Office Supplies					800	800	800
33003	Computer Supplies					150	150	150
33004	Office Cleaning					200	200	200
33399	Other Supplies Mat. & Equipment					300	300	300
33704	Maint. Fixed Assets Schools Build.					10,964	10,964	10,964
33707	Maint. Fixed Assets Other Building					10,000	10,000	10,000
33713	Maintenance of Roads and Drains					10,000	10,000	10,000
33726	Upkeep Cemetery					3,000	3,000	3,000
33745	Street Cleaning					15,000	15,000	15,000
33799	Other Maintenance Services					10,000	10,000	10,000
34207	Board Expenses					10,000	10,000	10,000
34704	Meetings and Conferences					1,200	1,200	1,200
	Operating Costs	-	-	-	-	84,444	84,444	84,444
	TOTAL COSTS	-	-	-	-	163,422	163,422	163,422

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2015-16

SECTION 4:

**DEPARTMENTAL
HUMAN RESOURCES BUDGETS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Summary of Human Resources by Ministry and Administrative Units
April 2015 - March 2016

	Ministries and Administrative Units	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
01	Office of the Governor	18	720,307	19	863,117
03	Police	279	6,964,517	279	8,086,551
04	Attorney General's Chambers	51	2,064,800	55	2,390,190
05	Judiciary	36	1,361,560	37	1,489,210
16	Ministry of Border Control & Labour	121	2,986,260	122	3,621,330
54	Ministry of Finance, Trade & Investment	157	5,163,170	162	5,894,382
56	Office of the Deputy Governor	23	1,035,783	24	1,231,209
57	Ministry of Education, Youth, Sports & Library Services	400	11,188,607	409	13,856,587
58	Office of The Director of Public Prosecutions	17	829,260	17	848,860
59	Ministry of Home Affairs, Transportation and Communication	144	3,779,518	161	4,808,833
60	Ministry of Infrastructure, Housing and Planning	64	2,144,620	63	2,413,158
61	Ministry of Tourism, Environment, Heritage and Culture	37	1,020,546	51	1,748,510
62	Ministry of Health, Agriculture and Human Services	168	4,703,329	169	5,654,743
63	House of Assembly	25	1,932,940	25	1,935,590
64	Office of the Premier, District Administration	15	549,394	18	751,950
Established		1555	46,444,611	1611	55,594,220
01	Office of the Governor	5	58,492	5	59,966
03	Police	4	63,260	4	63,902
04	Attorney General's Chambers	4	68,155	4	68,155
05	Judiciary	-	-	-	-
16	Ministry of Border Control & Labour	-	-	-	-
54	Ministry of Finance, Trade & Investment	1	16,224	1	16,300
56	Office of the Deputy Governor	-	-	-	-
57	Ministry of Education, Youth, Sports & Library Services	33	405,812	27	381,947
58	Office of The Director of Public Prosecutions	-	-	-	-
59	Ministry of Home Affairs, Transportation and Communication	16	166,481	19	203,190
60	Ministry of Infrastructure, Housing and Planning	209	2,590,095	209	2,788,481
61	Ministry of Tourism, Environment, Heritage and Culture	4	77,584	4	77,584
62	Ministry of Health, Agriculture and Human Services	59	848,579	59	900,283
63	House of Assembly	-	-	-	-
64	Office of the Premier, District Administration	4	56,268	6	73,966
Non-Established		339	4,350,950	338	4,633,774
TOTAL		1894	50,795,561	1949	60,227,994

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

01 001	Office of the Governor Governor's Office	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Governor of the Turks and Caicos	1	150,000	1	150,000
	Director of the Governor's Office	1	68,000	1	78,000
	ADC to the Governor	1	26,667	1	26,667
	Administrative Officer	1	29,640	1	30,200
	Administrative Assistant	1	21,000	1	21,400
	Policy Officer			1	58,100
	Established	5	295,307	6	364,367
	Grounds Maintenance Worker	3	37,112	3	37,800
	Cook	1	15,514	1	16,300
	Relief Maid	1	5,866	1	5,866
	Waged Staff	5	58,492	5	59,966
001	GOVERNOR'S OFFICE	10	353,799	11	424,333

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

01 085	Office of the Governor Electoral Office	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Supervisor of Elections	1	38,880	1	49,900
	Database Administrator	1	26,940	1	32,600
	Administrative Officer	1	26,940	1	27,850
	Clerical Officer	1	15,720	1	16,300
	Established	4	108,480	4	126,650
085	ELECTORAL OFFICE	4	108,480	4	126,650

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

01 118	Office of the Governor Office of the Chief Internal Auditor	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Internal Auditor	1	68,000	1	71,400
	Senior Audit Manager	1	43,200	1	58,100
	Senior Internal Auditor	2	63,360	2	80,400
	Internal Auditor	4	115,020	4	132,000
	Senior Administrative Officer	1	26,940	1	30,200
	Established	9	316,520	9	372,100
118	OFFICE OF THE CHIEF INTERNAL AUDITOR	9	316,520	9	372,100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

03 009	Police Police	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Police	1	78,533	1	125,000
	Deputy Commissioner	1	55,435	1	85,000
	Assistant Commissioner of Police	1	50,114	1	68,000
	Superintendents	3	124,668	4	196,600
	Assistant Superintendents	6	227,492	6	261,600
	Inspectors	18	580,029	19	737,200
	Sergeants	39	1,122,853	42	1,428,000
	Constables	153	3,329,728	139	3,543,000
	Human Resource Officer	1	39,000	1	40,200
	Police Pilot/Chief Police Pilot	2	103,800	2	103,930
	Chief Engineer - Air Services	1	48,225	1	48,225
	Marine Engineer	1	28,065		
	Aircraft Technician	1	26,940	1	27,850
	Fleet Manager	1	32,520	1	32,600
	Mechanic (Police)	1	32,520	1	32,600
	Personal Secretary	1	23,400	1	26,000
	Administrative Assistant	5	107,520	5	109,210
	Clerical Assistant	3	53,640	3	52,960
	IT Co-ordinator	1	39,960	1	40,200
	District Constables	22	475,200	28	604,800
	Press Officer (Public Relations Officer)	1	31,000		
	UK Analyst (S/Cst)	1	42,516		
	Special Constables	15	311,359	21	523,576
	Established	279	6,964,517	279	8,086,551
	Occasional Employment				
	Driver (Messenger)	1	20,463	1	20,463
	Canteen Helper	1	16,988	1	17,630
	Janitor	2	25,809	2	25,809
	Waged Staff	4	63,260	4	63,902
009	POLICE	283	7,027,777	283	8,150,453

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

04 012	Attorney General's Chambers Attorney General's Chambers	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Attorney General	1	150,000	1	150,000
	Deputy Attorney General	1	103,800	1	103,800
	Principal Crown Counsel	2	175,200	2	175,200
	Senior Crown Counsel	3	195,000	3	199,950
	Crown Counsel	2	98,160	2	104,840
	Principal Legislative Drafter	1	89,400	1	89,400
	Senior Legislative Drafter	2	129,600	2	130,700
	Legislative Systems Administrator	1	31,680	1	32,600
	Senior Administrative Officer	1	33,360	2	61,590
	Administrative Assistant	2	42,000	2	42,800
	Clerical Assistant	1	16,800	1	17,630
	Commissioner of Lands	1	68,000	1	71,400
	Administrative Officer	1	26,940		
	Established	19	1,159,940	19	1,179,910
	Cleaner	2	37,478	2	37,478
	Cleaner/Handy Person				
	Waged Staff	2	37,478	2	37,478
012	ATTORNEY GENERAL'S CHAMBERS	21	1,197,418	21	1,217,388

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

04 026	Attorney General's Chambers Valuation Office	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Valuation Officer	1	48,000	1	58,100
	Chief Valuation Officer Counterpart	1	39,960	1	49,900
	Deputy Chief Valuation Officer	1	35,040	1	49,900
	Senior Valuation Officer	1	34,200	1	40,200
	Established	4	157,200	4	198,100
026	VALUATION OFFICE	4	157,200	4	198,100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

04 054	Attorney General's Chambers Survey & Mapping Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Survey and Mapping	1	48,000	1	58,100
	Deputy Director of Survey and Mapping	1	35,880	1	49,900
	Assistant Director (Mapping)	1	29,100	1	40,200
	Assistant Director (Mapping/GIS)	1	31,680	1	40,200
	Senior District Surveyors	2	53,880	2	65,200
	District Surveyor	1	24,480	1	26,000
	Survey Technician	1	21,000	1	21,400
	Draughtsman	1	23,400	1	26,000
	Administrative Assistant	1	21,360	1	21,400
	Clerical Assistant	1	17,520	1	17,630
	Trainee Draughtsman	1	15,720	1	16,300
	Established	12	322,020	12	382,330
	Labourer	2	30,677	2	30,677
	Waged Staff	2	30,677	2	30,677
054	SURVEY AND MAPPING DEPARTMENT	14	352,697	14	413,007

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

04 066	Attorney General's Chambers Land Registry	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Land Registrar	1	48,000	1	58,100
	Deputy Registrar	1	38,880	1	49,900
	Assistant Registrar of Lands	1	31,680	1	40,200
	Land Registry Clerk	3	71,460	5	131,850
	Clerical Assistant	2	32,880	2	33,930
	Established	8	222,900	10	313,980
066	LAND REGISTRY	8	222,900	10	313,980

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

04 104	Attorney General's Chambers Crown Land Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Lands				
	Director of Crown Land	1	48,000	1	58,100
	Assistant Director of Crown Land	1	29,640	1	40,200
	Senior Administrative Officer	1	28,020	1	32,600
	Administrative Assistant (EDP)	1	22,440	1	23,140
	Land Compliance Officer	1	21,000	1	21,400
	Administrative Assistant	1	21,000	1	21,400
	Deputy Director			1	49,900
	Land Administrative Officer			1	32,600
	Clerical Assistant	2	32,640	2	36,530
	Established	8	202,740	10	315,870
104	CROWN LAND UNIT	8	202,740	10	315,870

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

05 013	Judiciary Judiciary	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Justice	1	160,000	1	160,000
	Supreme Court Judge	2	240,000	2	240,000
	Court Administrator			1	58,100
	Chief Magistrate	1	71,400	1	71,400
	Registrar of Supreme Court	1	57,600	1	71,400
	Resident Magistrate	2	115,200	2	116,200
	Deputy Registrar	1	38,880	1	40,200
	Senior Deputy Registrar	1	41,040	1	49,900
	Clerk to Court	2	54,960	2	55,700
	Bailiff	3	83,520	3	83,550
	Administrative Officer	1	31,680	1	32,600
	Administrative Assistant	1	22,800	1	23,140
	Personal Secretary	4	100,740	4	104,000
	Court Reporter	2	54,420	2	80,400
	Administrative Assistant	3	64,440	3	66,750
	Clerical Assistant	4	69,960	4	80,950
	Court Interpreter	4	84,000	4	84,000
	Court Security Officer	3	70,920	3	70,920
	Established	36	1,361,560	37	1,489,210
013	JUDICIARY	36	1,361,560	37	1,489,210

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

16 061	Ministry of Border Control & Labour Immigration Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Immigration	1	49,800	1	71,400
	Deputy Director of Immigration	1	39,960	1	58,100
	Assistant Director	2	66,720	2	80,400
	Senior Immigration Officer	13	309,600	13	423,800
	Immigration Officer	30	635,760	29	754,000
	Assistant Immigration Officer	18	282,960	18	385,200
	Compliance/Investigative Officer	1	28,020	1	28,820
	Established	66	1,412,820	65	1,801,720
061	IMMIGRATION DEPARTMENT	66	1,412,820	65	1,801,720

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

16 062	Ministry of Border Control & Labour Employment Services Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Labour	1	54,000	1	71,400
	Deputy Labour Commissioner	1	41,040	1	49,900
	Administrative Officer	1	28,560	1	28,820
	Senior Labour Inspector	2	48,600	1	32,600
	Labour Inspector	6	131,640	6	156,000
	Administrative Assistant	1	21,720	1	22,250
	Administrative Assistant	2	43,080	2	42,800
	Clerical Assistant	3	53,520	3	54,850
	Clerical Assistant (Data Input)	3	49,320	4	70,300
	Senior Employment Officer	1	28,200	1	32,600
	Assistant Commissioner of Labour	1	31,680	1	40,200
	Administrative Assistant (Data Processing)	2	43,800	2	44,540
	Administrative Officer (Corporate Caseworker)	1	26,940	1	26,000
	Immigration Board Administrator			1	32,600
	Established	25	602,100	26	704,860
062	EMPLOYMENT SERVICES DEPARTMENT	25	602,100	26	704,860

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

16 073	Ministry of Border Control & Labour Registration & Citizenship	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Registrar General	1	39,960	1	49,900
	Registrar	1	32,520	1	40,200
	Research Officer	1	21,720	1	26,000
	Administrative Assistant	1	16,440	1	21,400
	Citizenship Caseworker	5	113,160	5	130,000
	Senior Citizenship Caseworker Supervisor	1	29,640	1	32,600
	Established	10	253,440	10	300,100
073	REGISTRATION & CITIZENSHIP	10	253,440	10	300,100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

16 087	Ministry of Border Control & Labour Labour Tribunal	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	President	1	67,800	1	71,400
	Tribunal Secretary	1	21,000	1	26,000
	Administrative Assistant	1	21,000	1	21,400
	Tribunal Officer	1	27,480	1	27,850
	Administrative Officer	1	28,560	1	30,200
	Clerical Assistant	1	15,720	1	16,300
	Vice President of Labour Tribunal			1	54,300
	Registrar				
	Established	6	181,560	7	247,450
087	LABOUR TRIBUNAL	6	181,560	7	247,450

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

16 096	Ministry of Border Control & Labour Ministry of Border Control & Labour	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	1	93,000
	Deputy Secretary	1	68,000	1	78,000
	Head Of Secretariat	1	45,000	1	45,000
	Executive Administrator	1	40,000	1	40,000
	Senior Administrative Officer	1	26,940	1	32,600
	Customer Service Centre Manager	1	31,680	1	32,600
	Clerical Assistant	1	15,720	1	16,300
	Established	7	320,340	7	337,500
096	MINISTRY OF BORDER CONTROL & LABOUR	7	320,340	7	337,500

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

16 131	Ministry of Border Control & Labour Coastal Radar Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Radar Operations Supervisor	1	70,000	1	70,000
	Radar Operator	6	146,000	6	159,700
	Established	7	216,000	7	229,700
131	MINISTRY OF BORDER CONTROL & LABOUR	7	216,000	7	229,700

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

054 017	Ministry of Finance, Trade & Investment Budget Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Budget Director	1	67,800	1	71,400
	Deputy Budget Director	1	46,800	1	58,100
	Finance Manager/Senior Budget Analyst	1	44,400	1	44,570
	Budget Analyst	1	38,900	1	32,600
	Established	4	197,900	4	206,670
017	BUDGET DEPARTMENT	4	197,900	4	206,670

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

054 018	Ministry of Finance, Trade & Investment Strategic Policy & Planning Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director SPPD	1	75,000	1	71,400
	Senior Economist	1	67,800		-
	Senior Project Economist			1	40,200
	Project Economist	1	33,360	1	33,740
	Chief Statistician	1	44,400	1	58,100
	Statistician	3	100,080	4	133,440
	Statistical Technician	2	53,880	2	55,700
	Statistical/Mapping Technician	1	22,800	1	26,000
	Established	10	397,320	11	418,580
018	STRATEGIC POLICY AND PLANNING UNIT	10	397,320	11	418,580

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

054 019	Ministry of Finance, Trade & Investment Customs Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Collector of Customs	1	65,000	1	71,400
	Deputy Collector of Customs	2	77,760	2	116,200
	Assistant Collector of Customs	4	116,400	4	160,800
	Senior Customs Officer	11	258,120	11	358,600
	Asycuda System Administrator	1	60,000	1	60,000
	Customs Officer	23	485,160	23	627,100
	Assistant Customs Officer	15	273,600	15	321,000
	Administrative Officer	1	26,940	1	27,850
	Cashiers	2	42,720	2	43,120
	Director of Compliance	1	35,880	1	40,200
	Training Manager Customs	1	26,940	1	32,600
	Deputy Systems Administrator - Asycuda				
	Asycuda World Customer Service Manager	1	26,940	1	32,600
	Established	63	1,495,460	63	1,891,470
	Maintenance Assistant	1	16,224	1	16,300
	Waged Staff	1	16,224	1	16,300
019	CUSTOMS DEPARTMENT	64	1,511,684	64	1,907,770

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

054 021	Ministry of Finance, Trade & Investment Accountant General Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Accountant General	1	80,000	1	80,000
	Deputy Accountant General			2	116,200
	Finance Officer	8	259,440	6	194,670
	Assistant Accountant General	3	141,000	1	51,140
	Accounts Officer	9	212,520	9	260,000
	Cashier	3	54,120	3	65,480
	Application Support Officer	1	31,680	1	40,200
	Senior Finance Officer	3	116,320	5	206,760
	Financial Manager	4	177,600	4	178,280
	Established	32	1,072,680	32	1,192,730
021	TREASURY DEPARTMENT	32	1,072,680	32	1,192,730

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

054 025	Ministry of Finance, Trade & Investment Revenue Control Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Revenues	1	75,000	1	75,000
	Assistant Commissioner of Revenues	4	194,400	4	199,600
	Senior Tax Officer	6	209,952	6	241,200
	Tax Officer	9	270,216	9	293,400
	Business Licencing Officer	1	45,120	1	45,120
	Business Licencing Assistant	2	72,080	2	72,080
	Administrative Officer	1	34,992	1	34,992
	Data Processors			1	16,300
	Established	24	901,760	25	977,692
025	REVENUE CONTROL UNIT	24	901,760	25	977,692

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

54 093	Ministry of Finance, Trade & Investment Central Information Technology Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director IT	1	75,000	1	77,220
	Manager CITU Data Centre	1	54,000	1	54,500
	Sr. Systems Administrator	1	41,040	1	43,060
	Sr. Business Analyst	1	41,040	1	41,600
	Database Administrator	1	34,200	1	40,200
	Jr. Network Engineer	2	68,400	1	34,920
	Jr. Hardware Engineer	1	34,200	1	34,920
	Desktop Service Technicians	4	117,420	2	67,520
	ICT Engineer			1	40,200
	Senior Hardware Engineer			1	40,200
	Senior Network Engineer			1	40,200
	Established	12	465,300	12	514,540
093	CENTRAL INFORMATION TECHNOLOGY UNIT	12	465,300	12	514,540

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

054 111	Ministry of Finance, Trade & Investment Ministry of Finance, Trade & Investment	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	1	93,000
	Deputy Secretary	2	136,000	2	156,000
	Head of Secretariat	1	45,000	1	45,000
	Executive Administrator	1	40,000	1	40,000
	Administrative Officer	1	32,810	1	26,000
	Finance Officer			1	32,600
	Special Projects Director			1	71,400
	Director of Trade			1	58,100
	Established	6	346,810	9	522,100
111	MINISTRY OF FINANCE, TRADE & INVESTMENT	6	346,810	9	522,100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

54 116	Ministry of Finance, Trade & Investment Investment Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Investment	1	75,000	1	17,850
	Investment Service Executive	1	49,800	1	12,475
	Investment Service Executive - Aftercare	1	44,400	1	12,475
	Administrative Officer	1	21,340	1	6,500
	Established	4	190,540	4	49,300
116	INVESTMENT UNIT	4	190,540	4	49,300

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

54 120	Ministry of Finance, Trade & Investment Exchange of Information Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director - EOI	1	52,200	1	71,400
	Exchange of Information Officer	1	43,200	1	49,900
	Established	2	95,400	2	121,300
121	EXCHANGE OF INFORMATION UNIT	2	95,400	2	121,300

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

56 002	Office of the Deputy Governor Human Resource Directorate	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Human Resource Management	1	93,000	1	93,000
	Human Resources Manager	1	51,300	1	58,100
	Human Resources Officer	5	174,840	5	201,000
	Clerical Assistant	1	15,720	1	16,300
	Clerical Assistant (Records)	1	16,290		
	Established	9	351,150	8	368,400
002	HUMAN RESOURCE DIRECTORATE	9	351,150	8	368,400

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

56 005	Office of the Deputy Governor Public Service Commission	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Administrative Officer	1	34,653	1	34,653
	Established	1	34,653	1	34,653
005	PUBLIC SERVICE COMMISSION	1	34,653	1	34,653

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

56 006	Office of the Deputy Governor Training Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Human Resource Training Manager	1	51,300	1	52,420
	Administrative Officer (Training)	1	26,940	1	27,850
	Administrative Assistant	1	21,000	1	21,400
	Training Officer			1	32,600
	Established	3	99,240	4	134,270
006	TRAINING UNIT	3	99,240	4	134,270

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

56 007	Office of the Deputy Governor Unallocated Staff	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Unallocated Staff		65,000		137,666
	Established	-	65,000	-	137,666
007	UNALLOCATED STAFF	-	65,000	-	137,666

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

56 090	Office of the Deputy Governor Office of the Deputy Governor	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Deputy Governor	1	125,000	1	125,000
	Director - Deputy Governors Office	1	68,000	1	78,000
	Director - Contracts and Procurement	1	60,000	1	60,420
	Administrative Officer	1	21,000	1	26,000
	Senior Press Officer	1	41,040	1	43,060
	Technical Assistant	1	22,080	1	22,250
	Executive Administrator	1	40,000	1	40,000
	Procurement and Risk Manager	1	31,680	1	49,900
	Procurement and Risk Officer			1	32,600
	Established	8	408,800	9	477,230
090	OFFICE OF THE DEPUTY GOVERNOR	8	408,800	9	477,230

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

56 091	Office of the Deputy Governor Cabinet Secretariat	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Clerk to Cabinet	1	50,000	1	51,140
	Administrative Officer	1	26,940	1	27,850
	Established	2	76,940	2	78,990
091	CABINET SECRETARIAT	2	76,940	2	78,990

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 033	Ministry of Education, Youth, Sports & Library Services Ministry of Education, Youth & Sports	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	1	93,000
	Deputy Secretary	1	68,000	1	78,000
	Education Planner	1	35,040	1	49,900
	Clerical Assistant	1	15,720	1	16,300
	Scholarship Secretariat Manager	1	31,680	1	32,600
	Head of Secretariat	1	45,000	1	45,000
	Executive Administrator	1	40,000	1	40,000
	Scholarship Officer	1	29,640	1	30,200
	Established	8	358,080	8	385,000
033	MINISTRY OF EDUCATION, YOUTH & SPORTS	8	358,080	8	385,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 034	Ministry of Education, Youth, Sports & Library Services Education Department - Zone 1	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal, Primary School	3	91,140	4	183,400
	Vice-Principal, Primary School	3	89,940	3	126,180
	Graduate Teacher	13	379,200	15	525,750
	Trained Teacher	34	854,100	29	906,540
	Computer Teacher	2	50,400	3	93,780
	School Warden	1	23,280	1	23,280
	Guidance Counsellor	1	29,760	1	35,050
	Clerical Assistant	3	47,252	3	48,900
	Established	60	1,565,072	59	1,942,880
	Grounds Maintenance Worker	4	43,280	4	50,700
	Cleaner	1	10,820		
	Waged Staff	5	54,100	4	50,700
034	EDUCATION DEPARTMENT - ZONE 1	65	1,619,172	63	1,993,580

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 036	Ministry of Education, Youth, Sports & Library Services Education Administration - Zone 1	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Deputy Director of Education	1	44,400	1	58,100
	Education Officers	3	105,120	3	149,700
	Early Childhood Education Officer	1	35,880	1	49,900
	Examinations Officer	1	35,880	1	49,900
	Senior Administrative Officer/Administrative Assistant	1	29,100	1	32,600
	Administrative Assistant	3	64,440	3	64,200
	Established	10	314,820	10	404,400
036	EDUCATION ADMINISTRATION - ZONE 1	10	314,820	10	404,400

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 037	Ministry of Education, Youth, Sports & Library Services Helena J Robinson High School	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	37,500	1	45,850
	Vice Principal	1	25,800	1	42,060
	Graduate Teacher	37	1,086,960	34	1,191,700
	Graduate Teacher HOD			6	232,500
	Trained Teacher	7	184,140	4	125,040
	Administrative Officer	1	22,800	1	26,000
	Guidance Counsellor	2	55,560	2	70,100
	Laboratory Technician	1	21,000	1	21,400
	Truancy Officer	1	21,000	1	21,400
	Established	51	1,454,760	51	1,776,050
	Grounds Maintenance Worker	2	22,840	2	25,350
	Janitor Caretaker	1	11,230	1	14,300
	Security Officer	4	61,690	4	65,374
	Waged Staff	7	95,760	7	105,024
037	HELENA J ROBINSON HIGH SCHOOL	58	1,550,520	58	1,881,074

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 038	Ministry of Education, Youth, Sports & Library Services Clement Howell High School	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	2	69,560	1	45,850
	Vice Principal	3	98,100	2	84,120
	Graduate Teacher	57	1,665,000	47	1,647,350
	Graduate Teacher HOD			6	232,500
	Trained Teacher	12	309,900	12	375,120
	Administrative Officer	1	32,520	1	32,520
	Administrative Assistant	2	42,000	2	42,800
	Guidance Counsellor	2	55,680	2	70,100
	Established	79	2,272,760	73	2,530,360
	Janitor/Caretaker	1	17,754	1	16,708
	Grounds Maintenance Worker	5	45,023	4	45,680
			-		
	Waged Staff	6	62,777	5	62,388
038	CLEMENT HOWELL HIGH SCHOOL	85	2,335,537	78	2,592,748

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 039	Ministry of Education, Youth, Sports & Library Services Raymond Gardiner High School	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	33,540	1	45,850
	Vice Principal	1	29,160	1	42,060
	Graduate Teacher HOD			4	155,000
	Graduate Teacher	21	602,160	19	665,950
	Trained Teacher	4	115,080	1	31,260
	Administrative Assistant	1	25,800	1	21,400
	Guidance Counsellor			1	35,050
	Established	28	805,740	28	996,570
	Grounds Maintenance Worker	1	13,044	1	12,675
	Security Officer	1	15,400	1	15,500
	Waged Staff	2	28,444	2	28,175
039	RAYMOND GARDINER HIGH SCHOOL	30	834,184	30	1,024,745

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 040	Ministry of Education, Youth, Sports & Library Services Marjorie Basden High School	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	37,500	1	45,850
	Vice Principal	1	32,520	1	42,060
	Graduate Teacher	14	420,694	14	490,700
	Graduate Teacher HOD			4	155,000
	Trained Teacher	7	189,660	4	125,040
	Administrative Assistant		21,000	1	21,400
	Established	23	701,374	25	880,050
	Janitor/Caretaker	1	15,516	1	15,516
	Waged Staff	1	15,516	1	15,516
040	MARJORIE BASDEN HIGH SCHOOL	24	716,890	26	895,566

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 041	Ministry of Education, Youth, Sports & Library Services Youth Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Youth Affairs	1	35,880	1	49,900
	Youth Officer	4	90,600	3	78,000
	Administrative Assistant		-	1	22,250
	Senior Programme Officer	1	29,640	1	32,600
			-		
	Established	6	156,120	6	182,750
041	YOUTH DEPARTMENT	6	156,120	6	182,750

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 079	Ministry of Education, Youth, Sports & Library Services Education Department - Zone 2	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal Primary School	6	155,160	6	275,100
	Vice Principal Primary School	2	51,660	3	126,180
	Graduate Teacher	38	1,051,740	42	1,472,100
	Trained Teacher	54	1,448,340	48	1,510,340
	Clerical Support		-	3	48,900
	School Warden	3	75,600	3	66,360
	Truancy Officer	2	53,040	2	42,800
	Established	105	2,835,540	107	3,541,780
	Grounds Maintenance Worker	3	36,642	2	32,565
	Clerical Support - Primary School	3	47,160		-
	Janitor/Caretaker - Security	2	25,026	1	25,459
	Waged Staff	8	108,828	3	58,024
079	EDUCATION DEPARTMENT - ZONE 2	113	2,944,368	110	3,599,804

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 080	Ministry of Education, Youth, Sports & Library Services Education Administration - Zone 2	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Education	1	49,800	1	71,400
	Education Officers	4	137,800	4	199,600
	Education Psychologist	1	35,040	1	40,200
	Clerical Assistant	1	15,720	1	16,300
	Established	7	238,360	7	327,500
080	EDUCATION ADMINISTRATION - ZONE 2	7	238,360	7	327,500

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 122	Ministry of Education, Youth, Sports & Library Services Sports Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Sports	1	63,192	1	63,192
	Senior Sports Development Officer	1	48,000	1	48,000
	Administrative Officer	1	33,600	1	33,600
	Facility Manager	1	20,400	1	26,000
	Sports Development Officer	2	56,000	2	62,000
	Custodian	5	67,000	6	82,200
	Personal Assistant	1	21,120	1	21,120
	Grounds Maintenance Workers	1	8,880		
	Established	13	318,192	13	336,112
122	SPORTS DEPARTMENT	13	318,192	13	336,112

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 Ministry of Education, Youth, Sports & Library Services 124 Library Department		2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Deputy Librarian			1	26,000
	Library Assistant	8	123,509	7	119,200
	Chief Librarian	1	28,560	1	49,900
	Clerical Assistant	1	15,720	1	16,300
	Established	10	167,789	10	211,400
	Cleaner	4	40,387	4	50,700
	Waged Staff	4	40,387	4	50,700
124	LIBRARY DEPARTMENT	14	208,176	14	262,100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

57 132	Ministry of Education, Youth, Sports & Library Services Long Bay High School	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal			1	45,850
	Vice Principal			1	42,060
	Graduate Teacher			8	210,300
	Administrative Officer			1	26,000
	Guidance Counsellor			1	17,525
	Established		-	12	341,735
	Groundsman			1	11,420
	Waged Staff	0	-	1	11,420
132	Long Bay High School	-	-	13	353,155

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

58 113	Office of the Director of Public Prosecutions Director of Public Prosecutions Office	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Prosecutions	1	125,000	1	125,000
	Deputy Director of Public Prosecutions	1	85,000	1	85,000
	Senior Public Prosecutor	3	196,800	2	130,700
	Principal Public Prosecutor			1	71,400
	Public Prosecutor	5	256,200	5	258,760
	Senior Administrative Officer	1	29,640	1	32,600
	Administrative Officer	1	26,940	2	53,850
	Personal Secretary	1	23,400	1	26,000
	Administrative Assistant	2	42,000	1	21,400
	Clerical Assistant	1	15,720	1	16,300
	Administrative Officer (Case Management)	1	28,560	1	27,850
	Established	17	829,260	17	848,860
113	DIRECTOR OF PUBLIC PROSECUTIONS OFFICE	17	829,260	17	848,860

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 008	Ministry of Home Affairs, Transportation and Communication Disaster Management & Emergencies	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Disaster Management	1	68,000	1	71,400
	Deputy Director of Disaster Management	1	43,200	1	49,900
	Public Relations Officer	1	29,100	1	32,600
	Community Preparedness Manager	1	29,100	1	40,200
	Hazard Mitigation Officer	1	28,020	1	32,600
	Radio Technician & Logistics Officer	1	22,080	1	26,000
	Administrative Officer	1	26,940	1	27,850
	Established	7	246,440	7	280,550
008	DISASTER MANAGEMENT & EMERGENCIES	7	246,440	7	280,550

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 047	Ministry of Home Affairs, Transportation and Communication TCIG Publishing Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Government Printer	1	39,960	1	49,900
	Printing Clerk	1	22,080	1	22,250
	Printing Assistant	1	17,520	1	17,630
	Clerical Assistant	1	18,600	1	18,900
	Established	4	98,160	4	108,680
047	TCIG PUBLISHING DEPARTMENT	4	98,160	4	108,680

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 048	Ministry of Home Affairs, Transportation and Communication Postal Services	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Postmaster General	1	44,400	1	49,900
	Postal Manager		-	1	32,600
	Assistant Postal Manager		-	1	26,000
	Postal Worker	3	50,040	2	33,250
	Postal Clerk	8	167,640	7	137,460
	Established	12	262,080	12	279,210
048	POSTAL SERVICES	12	262,080	12	279,210

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 051	Ministry of Home Affairs, Transportation and Communication Road Safety Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Road Safety Director	1	49,800	1	58,100
	Deputy Director Road Safety			1	40,200
	Senior Liaison Officer	1	32,940	2	65,200
	Liaison Officer	12	210,360	12	256,800
	Administrative Officer	1	27,480	1	26,000
	Supervisor Road Safety	1	24,840		
	Administrative Assistant	1	21,000	1	21,400
	Established	17	366,420	18	467,700
051	ROAD SAFETY DEPARTMENT	17	366,420	18	467,700

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 060	Ministry of Home Affairs, Transportation and Communication Prisons	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Superintendent of Prisons	1	75,000	1	65,350
	Deputy Superintendent of Prisons	1	35,040	1	49,900
	Assistant Superintendent of Prisons	1	31,680	1	40,200
	Senior Prison Officer	7	163,800	7	228,200
	Prison Officer	42	882,000	42	1,100,733
	Prison Maintenance Manager	1	28,560	1	32,600
	Prison Nurse	1	25,500	1	32,600
	Prison Farm Manager	1	21,720	1	32,600
	Domestic Supervisor	1	23,400	1	32,600
	Prison Counsellor	1	28,020	1	32,600
	Teacher	1	27,060	1	32,600
	Prison Attendant	2	31,440	2	32,600
	Administrative Assistant	1	21,720	1	22,250
	Rehabilitation Manager	1	31,440	1	32,600
	Established	62	1,426,380	62	1,767,433
	Cook	2	31,440	2	32,600
	Farm Assistant	1	13,963	1	14,300
	Driver	1	15,720	1	15,720
	Waged Staff	4	61,123	4	62,620
060	PRISONS	66	1,487,503	66	1,830,053

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 074	Ministry of Home Affairs, Transportation and Communication Domestic Fire Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Fire Officer	1	54,900	1	58,100
	Deputy Chief Fire Officer	1	40,200	1	49,900
	Senior Administrative Officer	1	29,100	1	30,200
	Fire Station Manager	1	29,760	1	40,200
	Leading Fire Safety Officer	2	47,640	2	65,200
	Fire Safety Officer	4	66,120	4	104,000
	Established	10	267,720	10	347,600
074	DOMESTIC FIRE DEPARTMENT	10	267,720	10	347,600

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 094	Ministry of Home Affairs, Transportation and Communication Central Purchasing Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Manager, Central Purchasing Unit	1	43,200	1	49,900
	Inventory Control Officer	1	23,400	1	26,000
	Accounting Officer	1	21,360	1	21,400
	Established	3	87,960	3	97,300
	Stores Assistant	4	62,038	4	66,010
	Waged Staff	4	62,038	4	66,010
094	CENTRAL PURCHASING UNIT	7	149,998	7	163,310

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 101	Ministry of Home Affairs, Transportation and Communication Social Development & Gender Affairs	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Social Development	1	70,000	1	58,100
	Deputy Director of Social Development	1	35,040	1	49,900
	Gender Affairs Coordinator	1	39,960	1	49,900
	Assistant Gender Affairs Coordinator	1	29,100	1	32,600
	Senior Social Worker	2	58,200	2	80,400
	Social Worker	6	162,600	10	293,400
	Administrative Assistant	1	21,000	1	21,400
	Administrative Officer	1	26,940	1	27,850
	Administrative Assistant	1	21,000	1	21,400
	Assistant Social Worker	1	18,600	1	21,400
	Social Worker (Psychiatric)	1	27,480	1	32,100
	Wardens			6	96,300
	Security Officers			2	32,100
	House Manager			1	24,450
	Assistant House Manager			1	26,000
	Established	17	509,920	31	867,300
101	SOCIAL DEVELOPMENT & GENDER AFFAIRS	17	509,920	31	867,300
	Cook			1	12,224
	Driver/Messenger			1	10,725
	Cleaner			1	9,506
	Waged Staff	0	-	3	32,455
101	SOCIAL DEVELOPMENT & GENDER AFFAIRS		509,920	34	899,755

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 135	Ministry of Home Affairs, Transportation and Communication Ministry of Environment & Home Affairs	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	98,578	1	93,000
	Deputy Secretary	1	68,000	1	78,000
	Administrative Officer	1	26,940	1	27,850
	Head of Secretariat	1	45,000	1	45,000
	Executive Administrator	1	40,000	1	40,000
	Established	5	278,518	5	283,850
109	Ministry of Environment & Home Affairs	5	278,518	5	283,850

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

59 115	Ministry of Home Affairs, Transportation and Communication Radio Turks & Caicos	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	54,000	1	58,100
	Assistant Director	1	50,400	1	50,400
	Administrative Officer	1	37,200	1	37,200
	Sales Clerks/Announcer	1	26,400	1	26,910
	Announcer / Production Studio Engineer	1	19,200	1	26,000
	IT & Broadcast Technician/ Senior Announcer	1	25,920	1	26,000
	Production Technician	1	22,800	1	26,000
	Sales and Marketing			1	32,600
	PLS News and Sports Journalist			1	26,000
	Established	7	235,920	9	309,210
	Announcers	1	10,080	0	-
	Island Correspondences	3	7,200	3	7,200
	Host Sports Watch/ Part time/Interns	3	23,520	4	20,485
	Provo OB Technician	1	2,520	1	14,420
	Waged Staff	8	43,320	8	42,105
115	RADIO TURKS & CAICOS	15	279,240	17	351,315

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

60 043	Ministry of Infrastructure, Housing and Planning Public Works Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Engineering Supervisor/Technical Advisor	1	110,000	1	110,000
	Director of Engineering and Maintenance Services	1	55,000	1	71,400
	Customer Service Clerk	1	21,000	1	21,400
	Stores Manager	1	21,360	1	21,400
	Supervisor Island Works'	2	50,340	2	53,850
	Assistant Deputy Director	1	43,200	1	49,900
	Civil Supervisor			1	32,600
	Assistant Civil Maintenance Manager			1	32,600
	Established	7	300,900	9	393,150
	Stores Assistant	1	13,973	1	16,300
	Street/Beach Cleaners			36	463,471
	Heavy Equipment Operator			1	21,400
	Supervisor, Maintenance			1	25,272
	Assistant Road Maintenance Supervisor			1	26,000
	Labourer			1	11,530
	Waged Staff	1	13,973	41	563,973
043	Public Works	8	314,873	50	957,123

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

60 044	Ministry of Infrastructure, Housing and Planning Water Undertaking	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Water Engineer	1	43,200	1	49,900
	Assistant Water Engineer	1	31,680	1	40,200
	Customer Service Clerk	1	21,000	1	21,400
	Supervisor/RO Plant Operator	1	22,800	1	26,000
	Water Consultant	1	36,000		
	RO Plant Operator	2	44,400	2	46,280
	RO Plant Assistant	1	21,000	1	21,400
	Customer Service Supervisor	1	29,100	1	30,200
	Established	9	249,180	8	235,380
	Plumber	2	41,371	2	42,800
	Plumber Assistant		-	3	48,900
	Tank Attendant	4	30,800	6	79,200
	Labourer	3	38,016		
	Meter Reader	1	20,686	1	21,400
	Security Officer	1	23,629		
	Handy man				
	Waged Staff	11	154,502	12	192,300
044	WATER UNDERTAKING	20	403,682	20	427,680

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

60 045	Ministry of Infrastructure, Housing and Planning EMS - Mechanical Service Division	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Mechanical Superintendent	1	43,200	1	49,900
	Mechanical Superintendent - PLS	1	28,560	1	40,200
	Trained Senior Mechanic/Technician	1	23,400	1	26,000
	Established	3	95,160	3	116,100
	Mechanic	8	170,399	7	151,654
	Mechanic Helper	1	15,813	2	38,397
	Waged Staff	9	186,212	9	190,051
045	EMS - MECHANICAL SERVICES DIVISION	12	281,372	12	306,151

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

60 055	Ministry of Infrastructure, Housing and Planning Planning Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Planning	1	53,100	1	71,400
	Deputy Director	1	43,200	1	58,100
	Assistant Director of Planning	1	34,200	1	49,900
	Land Use Planner	2	56,040	2	80,400
	Land Use Planner/Secretary PPB	1	27,480	1	40,200
	Development Control Engineer	1	31,680	1	49,900
	Assistant Development Control Engineer	1	27,480	1	40,200
	Administrative Officer	1	29,640	1	30,200
	Clerical Assistant	3	59,160	1	17,630
	Administrative Officer			2	42,800
	Electrical Inspector	2	46,800	2	52,000
	Established	14	408,780	14	532,730
055	PLANNING DEPARTMENT	14	408,780	14	532,730

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

60 056	Ministry of Infrastructure, Housing and Planning Estate Management Division	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Estates	1	55,000	1	58,100
	Estates Supervisor	1	27,480	1	27,850
	Established	2	82,480	2	85,950
	Cleaner	124	1,273,832	121	1,287,830
	Janitor Caretaker	2	47,736	2	72,000
	Custodian	1	15,514	1	16,300
	Security Officer				
	Waged Staff	127	1,337,082	124	1,376,130
056	ESTATE MANAGEMENT DIVISION	129	1,419,562	126	1,462,080

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

60 077	Ministry of Infrastructure, Housing and Planning Energy & Utilities Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Energy & Utilities Commissioner	1	55,000	1	58,100
	Energy Analyst	1	31,800	1	40,200
	Established	2	86,800	2	98,300
077	ENERGY & UTILITIES DEPARTMENT	2	86,800	2	98,300

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

60 081	Ministry of Infrastructure, Housing and Planning EMS - Project Management Division	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal Architect	1	38,880	1	49,900
	Project Architect	2	70,080	2	80,400
	Civil Design Engineer	1	31,680	1	40,200
	Clerk of Works	1	26,940	1	32,600
	Assistant Architect	2	53,880	2	65,200
	Assistant Quantity Surveyor	1	26,940	1	32,600
	Quantity Surveyor	1	22,800	1	32,600
	Civil Engineer			1	32,600
	Established	9	271,200	10	366,100
081	EMS - PROJECT MANAGEMENT DIVISION	9	271,200	10	366,100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

60 082	Ministry of Infrastructure, Housing and Planning EMS - Maintenance Division	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Maintenance Manager	1	43,200	1	49,900
	Assistant Maintenance Manager	2	63,360	1	40,200
	Clerk of Works	1	26,940	1	32,600
	Electrical Supervisor	1	23,880	1	32,600
	Civil Supervisor	1	23,400		
	Established	6	180,780	4	155,300
	Supervisor, Maintenance	3	75,816	3	73,400
	Carpenter	3	49,618	3	64,200
	Street/Beach Cleaners	36	426,061		
	Heavy Equipment Operator	2	39,228	2	42,800
	Mason	4	76,378	3	64,200
	Painter	2	41,184	2	41,184
	Labourer	3	33,415	3	34,150
	Driver	1	14,321	1	14,321
	Assistant Road Maintenance Supervisor	1	25,272	1	25,272
	Plumber	0	-	1	21,400
	Maintenance Assistant	2	31,543		
	A/C Supervisor	1	25,272	1	26,000
	Plumber Assistant	2	39,218		-
	Technical Assistant	1	21,000	1	21,400
	Handy Man			2	37,700
	Waged Staff	61	898,326	23	466,027
082	EMS - MAINTENANCE DIVISION	67	1,079,106	27	621,327

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

60 136	Ministry of Infrastructure, Housing and Planning Government Support Services	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	1	98,578
	Deputy Secretary	2	136,000	1	78,000
	Telecommunications Supervisor	1	26,940	1	32,600
	Personal Secretary	1	24,480	1	26,000
	Telecommunications Clerk	3	52,200	3	52,890
	Administrative Officer	1	29,640	1	32,600
	Administrative Assistant	1	22,080	1	24,480
	Head of Secretariat	1	45,000	1	45,000
	Executive Administrator	1	40,000	1	40,000
	Established	12	469,340	11	430,148
110	GOVERNMENT SUPPORT SERVICES	12	469,340	11	430,148

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

61 134	Ministry of Tourism, Environment, Heritage and Culture The Ministry of Tourism	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	-	-	1	93,000
	Deputy Secretary	-	-	1	78,000
	Head of Secretariat	-	-	1	45,000
	Personal Assistant	-	-	1	40,000
	Administrative Officer	-	-	1	27,480
	Administrative Assistant	-	-	1	26,000
	Established	-	-	6	309,480
015	MINISTRY OF TOURISM, ENVIRONMENT, HERITAGE AND CULTURE	-	-	6	309,480

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

61 024	Ministry of Tourism, Environment, Heritage and Culture Gaming Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director/Chief Inspector			1	58,100
	Chief Inspector of Gaming	1	44,400		
	Deputy Chief Inspector of Gaming	1	35,040	2	99,800
	Inspector of Gaming	6	170,580	5	163,000
	Administrative Assistant	1	21,000	1	21,400
	Established	9	271,020	9	342,300
024	GAMING DEPARTMENT	9	271,020	9	342,300

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

61 100	Ministry of Tourism, Environment, Heritage and Culture DECR & Maritime (DECR)	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Environment & Maritime	1	49,333	1	58,100
	Deputy Director	1	42,120	1	49,900
	Asst. Director Maritime & Fisheries	1	29,640	1	40,200
	Asst. Director Fisheries Protected Areas & Revenue Collection	1	28,560	1	40,200
	Asst. Director Environmental Research and Dev.	1	35,880	1	40,200
	Senior Conservation Officer	3	71,280	3	97,800
	Conservation Officer	7	150,600	11	286,000
	Environmental Officer	4	93,360	4	130,400
	Administrative Officer	2	53,880	1	27,850
	Clerical Assistant	1	16,800	1	16,950
	Environment Outreach Coordinator	1	26,940	1	32,600
	Parks Infrastructure Officer	1	24,133	1	26,000
	Junior Conservation Officer			3	64,200
	Scientific Officer			1	32,600
	Administrative Assistant			1	21,400
	Established	24	622,526	32	964,400
	Grounds Maintenance Worker	2	28,392	2	28,392
	Assistant Supervisor	2	49,192	2	49,192
	Waged Staff	4	77,584	4	77,584
100	DECR & Maritime (DECR)	28	700,110	36	1,041,984

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

61 123	Ministry of Tourism, Environment, Heritage and Culture Culture Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	55,000	1	57,730
	Administrative Officer	1	36,000	1	36,000
	Cultural Officer	1	30,000	1	32,600
	Grounds Maintenance Worker	1	6,000	1	6,000
	Established	4	127,000	4	132,330
123	CULTURE DEPARTMENT	4	127,000	4	132,330

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 029	Ministry of Health, Agriculture and Human Services Dental Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Dental Surgeon	1	51,000	1	58,100
	Dental Surgeon	2	90,000	2	99,800
	Dental Nurse	6	144,000	6	195,600
	Clerical Officer	2	31,440	2	32,600
	Dental Assistant	2	44,280	2	46,280
	Established	13	360,720	13	432,380
	Temporary Employment Porter/Driver	1	15,514	1	15,514
	Waged Staff	1	15,514	1	15,514
029	DENTAL DEPARTMENT	14	376,234	14	447,894

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 030	Ministry of Health, Agriculture and Human Services Primary Health Care Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Medical Officer/ Family Physician	5	198,720	4	199,600
	Public Health Nurse	5	133,440	5	201,000
	Senior Public Health Nurse	1	30,000	1	49,900
	Registered Nurse/ Midwife	2	53,520	4	160,800
	Registered Nurse (Medical)	6	161,280	4	130,400
	Clinical Nurse (Medical)	4	95,640	4	104,000
	Nutritionist Dietician	1	27,060	1	32,600
	Pharmacy Assistant	1	15,720	1	21,400
	Medical Officer/ General Practitioner	1	47,100	2	99,800
	Community Health Aides	9	158,400	9	192,600
	Administrative Assistant	1	22,080	1	22,250
	Medical Records Officer	1	22,080	1	26,000
	Medical Records Clerk	1	17,160	1	26,000
	Established	38	982,200	38	1,266,350
	Porter/ Driver	2	28,283	2	26,975
	Waged Staff	2	28,283	2	26,975
030	PRIMARY HEALTH CARE DEPARTMENT	40	1,010,483	40	1,293,325

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 032	Ministry of Health, Agriculture and Human Services National HIV Prevention Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Aids Coordinator	1	39,960	1	49,900
	Program Officer	1	26,940	1	27,850
	Clinical Nurse/Midwife	1	24,720	1	26,000
	Administrative Assistant	1	21,000	1	21,400
	Clerical Assistant	1	15,720	1	16,300
	Interpreter	1	15,720	1	16,300
	Established	6	144,060	6	157,750
032	NATIONAL HIV PREVENTION UNIT	6	144,060	6	157,750

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 057	Ministry of Health, Agriculture and Human Services Environmental Health Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Environmental Health	1	64,500	1	65,350
	Deputy Director Environmental Health Officer	1	34,692	1	49,900
	Supervisor, Vector Control	2	45,144	2	52,000
	Environmental Health Officers	7	188,580	7	228,200
	Vector Control Officers	7	147,168	6	133,500
	Administrative Assistant	1	22,200		-
	Clerical Assistant	3	52,560	2	42,800
	Administrative Officer	1	28,020	2	58,600
	Laboratory Technician			1	21,400
	Established	23	582,864	22	651,750
	Mechanic	1	12,247	1	14,196
	Refuse Truck Driver	3	55,770	3	48,672
	Refuse Collector (Tip Attendant)	3	37,112	3	42,588
	Refuse Collector (Loader)	6	74,225	5	70,980
	Locums	2	13,000	2	13,000
	Incinerator Assistant	3	39,000	3	38,997
	Incinerator Operator	1	18,880	1	18,880
	Waged Staff	19	250,234	18	247,313
057	ENVIRONMENTAL HEALTH DEPARTMENT	42	833,098	40	899,063

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 063	Ministry of Health, Agriculture and Human Services Drugs & Mental Health Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of MHSD	1	51,840	1	58,100
	Senior Substance Abuse/Mental Health Counsellor	1	38,880	1	40,200
	Community Mental Health Nurse	3	74,160	3	97,800
	Programme Officer (Drug Prevention)	1	27,480	1	27,850
	Psychiatrist	1	44,400	1	49,900
	Clinical Psychologist	1	43,200	1	49,900
	Psychologist	1	38,880	1	40,200
	Mental Health Education Specialist	1	26,940	1	40,200
	Senior Administrative Officer	1	33,360	1	32,600
	Administrative Assistant	1	21,000	1	21,400
	Substance Abuse Counselor	2	44,160	2	65,200
	Established	14	444,300	14	523,350
063	DRUGS & MENTAL HEALTH UNIT	14	444,300	14	523,350

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 072	Ministry of Health, Agriculture and Human Services Ministry of Health & Human Services	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	1	93,000
	Deputy Secretary	1	68,000	1	78,000
	Director of Health Services	1	72,720	1	74,250
	Manager InterHealth Canada Limited Contract	1	68,000		
	Senior Administrative Officer	1	27,480	1	32,600
	Administrative Officer			1	27,850
	Administrative Assistant	2	50,280	1	23,140
	Head of Secretariat	1	45,000	1	45,000
	Personal Assistant	1	40,000		-
	Chief Nursing Officer	1	44,400	1	58,100
	National Epidemiologist	1	57,600		
	Deputy National Epidemiologist	1	44,400		
	Health Planner	1	46,200	1	49,900
	Health Disaster Coordinator	1	38,412	1	49,900
	Health Educator	1	29,100	1	40,200
	Nutrition Coordinator		-		
	Health Research Officer	1	28,560		
	HRA Director	1	44,400		
	National Pharmacist	1	35,880	1	40,200
	Pathology Assistant/mortuary Technician	1	26,940	1	40,200
	Health Surveillance Officers	2	49,680		
	Established	21	910,052	13	652,340
	Porter/Driver	1	15,573	1	13,200
	Waged Staff	0	15,573	0	13,200
072	MINISTRY OF HEALTH AND HUMAN SERVICES	21	925,625	13	665,540

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 086	Ministry of Health, Agriculture and Human Services Agriculture Department	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Agriculture	1	55,000	1	58,100
	Chief Veterinary Officer	1	54,900	1	54,900
	Assistant Animal Welfare Officer	1	18,600	1	18,900
	Administrative Officer	1	26,940	2	55,700
	Clerical Assistant	1	18,600	1	18,900
	Animal Welfare Officer	2	56,040	1	26,000
	Plant Health Officer		-	1	26,000
	Animal Health Officer	1	35,040	1	36,140
	Chief Plant Protection Officer	1	38,880	1	40,200
	Established	9	304,000	10	334,840
	Farm Labourers	4	58,711	4	58,708
	Labourer	4	64,308	5	83,530
	Waged Staff	8	123,019	9	142,238
086	AGRICULTURE DEPARTMENT	17	427,019	19	477,078

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 089	Ministry of Health, Agriculture and Human Services Special Needs Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Special Needs	1	54,000	1	54,500
	Supervisor Wellness Centre	1	27,562	1	40,200
	Deputy Supervisor Wellness Centre	1	25,245	1	32,600
	Programme Officer	1	27,205	1	27,850
	Clinical Nurse	6	135,120	6	156,000
	Administrative Officer	1	22,800	1	26,000
	Client Care Assistant	17	282,120	17	363,800
	Teacher (Special Needs)	2	44,280	2	65,200
	Teacher	1	22,140	1	32,600
	Established	31	640,472	31	798,750
	Cook	4	62,340	4	65,935
	Maid	6	77,062	6	73,712
	Porter	6	93,794	6	95,496
	Teacher Assistant	1	15,514	1	16,300
	Waged Staff	17	248,710	17	251,443
089	SPECIAL NEEDS UNIT	48	889,182	48	1,050,193

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 097	Ministry of Health, Agriculture and Human Services National Public Health Laboratory	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Medical Technologist	1	34,848	1	49,900
	Medical Technologist	1	23,400	1	32,600
	Assistant Lab Technician	1	21,000	1	21,400
	Established	3	79,248	3	103,900
	Maid	1	12,428	1	11,200
	Porter/Driver	1	15,753	1	11,200
	Waged Staff	2	28,181	2	22,400
097	NATIONAL PUBLIC HEALTH LABORATORY	5	107,429	5	126,300

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 107	Ministry of Health, Agriculture and Human Services Emergency Medical Services (Ambulance)	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Emergency Medical Services	1	53,333	1	53,333
	Emergency Medical Technicians	8	169,080	8	208,000
	Supervisor Emergency Medical Services	1	33,000	1	32,600
	Established	10	255,413	10	293,933
	Emergency Medical Response Drivers	8	129,065	8	171,200
	Relief Workers	2	10,000	2	10,000
	Waged Staff	10	139,065	10	181,200
107	EMERGENCY MEDICAL SERVICES (AMBULANCE)	20	394,478	20	475,133

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 129	Ministry of Health, Agriculture and Human Services Contract Management Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Contract Performance Manager			1	68,000
	Deputy Contract Performance Manager			1	49,900
	Senior Financial Manager			1	49,900
	TCIG Representative Medical/Legal			1	71,400
	Established			4	239,200
129	CONTRACT MANAGEMENT UNIT			4	239,200

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

62 130	Ministry of Health, Agriculture and Human Services National Epidemiology Unit	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	National Epidemiologist			1	58,100
	Deputy National Epidemiologist			1	49,900
	Health Research Officer			1	40,200
	Health Surveillance Officers			2	52,000
	Established			5	200,200
130	NATIONAL EPIDEMIOLOGY UNIT			5	200,200

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

63 092	House of Assembly House of Assembly	2014/2015		2015/2016	
		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
	Deputy Speaker	1	72,000	1	72,000
	Leader of the Opposition	1	75,000	1	75,000
	Members Salaries	10	700,000	10	700,000
	Clerk to HOA	1	50,000	1	51,140
	Administrative Officer	1	26,940	1	27,850
	Administrative Assistant	1	21,000	1	21,400
	Deputy Clerk to HOA	1	40,000	1	40,200
	Executive Administrator - Leader of the Opposition	1	40,000	1	40,000
	Established	25	1,932,940	25	1,935,590
092	HOUSE OF ASSEMBLY	25	1,932,940	25	1,935,590

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

64 133	Office of the Premier, District Administration Office of the Premier	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	-	-
	Director of Premiers Office		-	1	78,000
	Head of Secretariat	1	45,000	1	45,000
	Policy Analyst	1	75,000	1	75,000
	Executive Administrator to the Premier	1	40,000	1	40,000
	Senior Press & Protocol Officer	1	42,000	1	43,060
	Aide De Camp	1	24,000	1	24,000
	Administrative Officer	1	26,940	1	27,850
	Clerical Assistant	1	15,270	1	16,300
	Head of Office, UK Delegate			1	58,100
	Consular Officer, UK Delegate			1	40,200
	Established	8	361,210	10	447,510
	House Keeper	2	27,996	2	28,000
	Cook	1	13,002	1	13,200
	Driver/Concierge	1	15,270	1	15,270
	Gardener			2	17,496
	Waged Staff	4	56,268	6	73,966
015	OFFICE OF THE PREMIER	12	417,478	16	521,476

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

64 003	Office of the Premier, District Administration District Administration - North Caicos	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioners	2	70,080	1	58,100
	Assistant District Commissioner	2	63,360	0	-
	Administrative Assistant	1	22,800	0	-
	Clerical Assistant	2	31,944	1	16,300
	Established	7	188,184	2	74,400
003	DISTRICT ADMINISTRATION	7	188,184	2	74,400

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

64 137	Office of the Premier, District Administration District Administration - South Caicos	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioners			1	58,100
	Administrative Assistant			1	23,140
	Established	0	-	2	81,240
003	DISTRICT ADMINISTRATION	0	-	2	81,240

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

64 138	Office of the Premier, District Administration District Administration - Middle Caicos	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioners			1	58,100
	Clerical Assistant			1	16,300
	Established	0	-	2	74,400
003	DISTRICT ADMINISTRATION	0	-	2	74,400

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2015 - March 2016

Summary By Ministry and Department

64 139	Office of the Premier, District Administration District Administration - Salt Cay	2014/2015		2015/2016	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioners			1	58,100
	Clerical Assistant			1	16,300
	Established	0	-	2	74,400
003	DISTRICT ADMINISTRATION	0	-	2	74,400

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2015-16

SECTION 5:

**CAPITAL DEVELOPMENT
PROGRAMME**

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2015-18

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. 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) for which funds are also administered for post Hanna and Hurricane Ike relieve efforts.

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 Budget

4. The Development Fund is regulated in accordance with the following:

- (a) During Budget preparation, the Premier and Minister of Finance are 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 by the Finance Minister to the House of Assembly. A business case will need to be presented to the PS Finance and the Chief Financial Officer.

- (e) If in the course of any financial year urgent and unforeseen circumstances arise requiring a new project, and in the judgement of the Finance Minister 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 who will act on the advice of the Chief Financial Officer. 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 and the Chief Financial Officer.
- (f) Although a project may appear in the Budget a business case must be submitted to SPPD for appraisal prior to recommending to the CFO and 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 Chief Financial Officer and the PS Finance with prior consent from H.E the Governor are empowered to approve expenditure on appraised projects. The Chief Financial Officer and the PS Finance approve all projects above \$10,000 on the basis of 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.
- (j) All Warrants lapse at the end of the financial year.

5.

Unaudited Actual Development Budget Expenditure for 2014/15 was \$14,370,797 of which \$8,922,501 was funded by TCIG and \$5,448,296 was funded by grants. Development expenditure is estimated at \$22,820,801 during 2015/16. During 2015/16 TCIG funded projects are estimated at \$22,302,717; grant funded projects are estimated at \$518,084.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Development Budget Summary by Funding Source
April 2015 - March 2018

Source	Cost	Unaudited Actuals 2013/14	Revised Estimate 2014/15	Forecast Outturn 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
Grants							
<i>Funds Accounted for through TCIG Accounts</i>							
3053 Caribbean Development Bank Basic Needs Trust Fund	787,709	64,910	107,297	105,258	302,039	200,000	115,502
3099 Other Private Sources	360,426	152,482	159,790	71,144	136,800	-	-
3030 United Kingdom UK DFID Programme	209,426	164,220	45,206	-	45,206	-	-
3239 United Kingdom Other Government Grants	1,150,000	1,069,394	80,606	46,567	34,039	-	-
1007 National Forfeiture Fund	797,210	672,024	117,976	125,186	-	-	-
Total Funds Accounted for through TCIG Accounts	3,304,771	2,123,030	510,875	348,155	518,084	200,000	115,502
<i>Funds not Accounted for through TCIG Accounts</i>							
3153 Caribbean Development Bank CDB Grants	524,538	376,638	147,900	147,900	-	-	-
3161 European Union National Development Fund	5,456,150	503,909	4,952,241	4,952,241	-	-	-
Total Funds not Accounted for through TCIG Accounts	5,980,688	880,547	5,100,141	5,100,141	-	-	-
TCIG Capital Contributions	76,793,003	17,800,437	14,484,873	8,922,501	22,302,717	13,356,410	14,410,938
1001 TCIG Consolidated Fund	76,793,003	17,800,437	14,484,873	8,922,501	22,302,717	13,356,410	14,410,938
Total from all Sources	86,078,462	20,804,014	20,095,889	14,370,797	22,820,801	13,556,410	14,526,440

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Development Budget Summary by Ministry
April 2015 - March 2018

Committed Projects		Cost	Unaudited Actuals to 2013/2014	Revised Est. 2014/2015	Forecast Outturn 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
03	Police	235,676	177,001	58,675	25,675	33,000	-	-
04	Attorney General's Chambers	202,000	-	202,000	177,000	25,000	-	-
05	Judiciary	443,000	73,650	369,350	211,449	157,901	-	-
16	Ministry of Border Control & Labour	1,330,000	481,350	828,650	511,697	336,953	-	-
54	Ministry of Finance, Investment and Trade	16,162,681	8,552,282	4,882,013	3,656,768	1,869,431	1,184,200	900,000
56	Deputy Governor's Office	15,000	13,138	1,862	1,862	-	-	-
57	Ministry of Education, Youth, Sports and Library Services	8,886,264	3,282,683	4,026,731	2,480,227	3,123,354	-	-
59	Ministry of Home Affairs, Transportation and Communication	365,000	2,310	362,690	80,500	282,190	-	-
60	Ministry of Infrastructure, Housing and Planning	9,882,383	5,053,991	1,838,759	825,739	3,352,653	200,000	450,000
61	Ministry of Tourism, Environment, Heritage and Culture	229,341	50,499	178,842	145,000	33,842	-	-
62	Ministry of Health, Agriculture and Human Services	2,013,770	70,633	1,527,801	599,224	1,343,913	-	-
64	Office of the Premier, District Administration	50,260	42,900	7,500	7,360	-	-	-
Total of the Committed Projects		39,815,375	17,800,437	14,284,873	8,722,501	10,558,237	1,384,200	1,350,000
Uncommitted Projects		Cost	Unaudited Actuals to 2013/2014	Revised Est. 2014/2015	Unaudited Actuals 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
03	Police	700,000	-	-	-	200,000	200,000	300,000
04	Attorney General's Chambers	150,000	-	-	-	150,000	-	-
05	Judiciary	60,000	-	-	-	60,000	-	-
16	Ministry of Border Control & Labour	900,000	-	-	-	825,000	75,000	-
54	Ministry of Finance, Investment and Trade	475,000	-	-	-	475,000	-	-
56	Deputy Governor's Office	50,000	-	-	-	50,000	-	-
57	Ministry of Education, Youth, Sports and Library Services	7,735,000	-	-	-	3,435,000	3,200,000	1,100,000
58	Director or Public Prosecution	60,000	-	-	-	60,000	-	-
59	Ministry of Home Affairs, Transportation and Communication	-	-	-	-	-	-	-
60	Ministry of Infrastructure, Housing and Planning	5,385,000	-	200,000	200,000	3,720,000	1,265,000	200,000
61	Ministry of Tourism, Environment, Heritage and Culture	2,569,480	-	-	-	569,480	950,000	1,050,000
62	Ministry of Health, Agriculture and Human Services	3,910,000	-	-	-	2,200,000	1,710,000	-
Total of the UnCommitted Projects		21,994,480	-	200,000	200,000	11,744,480	7,400,000	2,650,000
Total of the Committed and Uncommitted Prioritized Projects		61,809,855	17,800,437	14,484,873	8,922,501	22,302,717	8,784,200	4,000,000

GOVERNMENT OF THE TURKS CAICOS ISLANDS

Development Budget by Ministry and Projects

April 2015 - March 2018

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Unaudited Actuals to 2013/2014	Revised Est. 2014/2015	Forecast Outturn 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
Committed Projects										
03-009	004925	1001	Police Accommodations at TCICC	178,142	164,467	13,675	13,675			
03-009	004931	1001	Communication Radios for Police	12,534	12,534					
03-009	004873	1001	South Caicos Police Station Roof	45,000		45,000	12,000	33,000		
Total Committed Police				235,676	177,001	58,675	25,675	33,000		
04-012	004932	1001	Law Revision Centre	152,000	-	152,000	152,000			
04-012	005215	1001	Vehicle for Attorney General	50,000	-	50,000	25,000	25,000		
Total Committed Attorney General's Chambers				202,000	-	202,000	177,000	25,000		
05-013	004937	1001	Court Outfitting	443,000	73,650	369,350	211,449	157,901		
Total Committed Judiciary				443,000	73,650	369,350	211,449	157,901		
16-096	004403	1001	Radar System for Turks & Caicos Islands	300,000	223,231	76,769	76,769			
16-096	004907	1001	Construction of Remand/ Detention Centre PLS	200,000	-	180,000	153,047	46,953		
16-096	004855	1001	Belonger Status Card Service Project	165,000	165,000					
16-096	004886	1001	Border Control Management Information System	165,000	93,119	71,881	71,881			
16-096	005127	1001	Border Control Management Information System Phase 2	300,000		300,000	150,000	150,000		
16-096	005126	1001	Border Control Refurbishing of Building of Building etc.	200,000		200,000	60,000	140,000		
Total Committed Ministry of Border Control & Labour				1,330,000	481,350	828,650	511,697	336,953		
54-018	004327	1001	Census Preparation 2012	561,950	521,950	40,000	20,000	20,000		
54-018	004836	1001	EU Housing Initiative	1,129,265	287,460	641,805	641,805	200,000		
54-018	004927	1001	Carnival Infrastructure Projects	3,434,623	516,635	567,988	567,988	650,000	800,000	900,000
54-018	004935	1001	Counter-part Contribution for BNTF 7	94,010	-	55,200	-	38,810	55,200	
54-018	005037	1001	HIES/CPI Projects	85,000	28,979	56,021	26,000	30,021		
54-019	004870	1001	Construction of Warehouse and Office for Customs - GDT	258,620	245,689	12,931	12,931			
54-025	005049	1001	Vehicles for Revenue Control	38,000	38,000					
54-025	004860	1001	Implementation of Value Added Tax-Non IT costs	91,747	91,747					
54-025	004861	1001	Upgrade of the Revenue System SIGTAS	399,609	99,609	300,000	80,000	220,000		
54-093	005066	1001	Digital Contract Capital Costs	949,700	949,700					
54-111	004838	1001	Provision for CDB Shares	351,259	140,772	71,000	70,487	71,000	69,000	
54-111	004856	1001	Providenciales Airport Land Acquisition	5,079,241	5,079,241					
54-111	004936	1001	CDB Capital Payment	651,000		651,000	651,000			
54-111	004976	1001	Upgrade of Port at South Dock PLS	300,000		300,000	300,000			
54-111	005124	1001	North Caicos Land	1,367,100	552,500	814,600	814,600			
54-111	005139	1001	South Caicos Airport Development	301,868		301,868	301,868			
54-111	005140	1001	Credit Rating Assessment	40,089		40,000	40,089			
54-111	005154	1001	Strengthening of Investments	700,000		700,000	30,000	410,000	260,000	
54-111	005137	1001	Retrofiting of Office space for Ministry of Finance	279,600		279,600	80,000	199,600		
54-111	005138	1001	Fixed Assets Records Management Software Purchase	50,000		50,000	20,000	30,000		
Total Committed Ministry of Finance, Trade & Investment				16,162,681	8,552,282	4,882,013	3,656,768	1,869,431	1,184,200	900,000
56-090	005040	1001	Furniture for Deputy Governor's Office	15,000	13,138	1,862	1,862			
Total Committed Deputy Governor's Office				15,000	13,138	1,862	1,862			
57-033	004992	1001	Laboratory and Other Equipment	200,000	-	200,000	90,000	110,000		
57-033	005123	1001	Laboratory and Other Equipment Phase 2	300,000		300,000	100,000	200,000		
57-033	005132	1001	Down Town Ball Park Lights	350,000		80,000	80,000	270,000		
57-033	005199	1001	Furniture and Equipment for Schools	350,000		350,000	175,000	175,000		
57-034	004859	1001	Construction of New Block Ona Glinton Primary School	2,200,000	1,225,951	889,199	784,245	189,804		
57-035	004975	1001	Amenities for TCICC-(technical training)	20,000		20,000	10,000	10,000		
57-037	004776	1001	Furniture and Equipment for HJRHS Six Classroom Block	45,061	9,511	38,550	20,000	15,550		
57-037	002530	1001	HJRHS New Administrative Block	1,798,845	1,709,406	89,439	89,439			
57-037	005036	1001	Furniture & Equipment for HJRHS Admin. Block	400,000		400,000	200,000	200,000		
57-037	004902	1001	Completion of Auditorium at HJRHS	350,000		190,000	105,000	245,000		
57-038	005114	1001	New High School - Furniture and Equipment	250,000		250,000	125,000	125,000		
57-038	004880	1001	Additional Toilet Block for CHHS	320,222	221,095	83,127	83,127	16,000		
57-038	005054	1001	Fencing for Clement Howell High School	100,000		95,000	95,000	5,000		
57-038	004881	1001	Construction of Canteen at CHHS	115,000		110,000	34,500	80,500		
57-038	005115	1001	New High School - Infrastructure upgrade	180,000		180,000	180,000			
57-038	005131	1001	New High School	1,620,000		590,000	180,000	1,440,000		
57-039	005053	1001	North Caicos Sports Track	10,000		10,000	3,000	7,000		
57-040	004994	1001	Refurbishment of Home Ec. Dept. MBHS	40,000	33,170	6,830	6830			
57-040	004993	1001	School Bus Replacement MBHS	43,000		43,000	21,500	21,500		
57-079	004882	1001	Construction of Bathroom Block for Ianthe Pratt Primary School	179,136	83,550	86,586	86,586	9,000		
57-079	005065	1001	Adelaide Oemler Primary School Playground	15,000		15,000	11,000	4,000		
Total Committed Ministry of Education, Youth & Sports				8,886,264	3,282,683	4,026,731	2,480,227	3,123,354		
59-051	005043	1001	Road Safety - Plate Printers	25,000		25,000	10,000	15,000		
59-060	004863	1001	Video-linking and Cell Pods	5,000	2,310	2,690		2,690		
59-074	004865	1001	Renovation of Facility to House the Fire Hall	35,000		35,000	10,500	24,500		
59-101	005128	1001	The Purchase or renovating the Juvenile Centre	300,000		300,000	60,000	240,000		
Total Committed Ministry of Home Affairs, Transportation and Communication				365,000	2,310	362,690	80,500	282,190		

GOVERNMENT OF THE TURKS CAICOS ISLANDS

Development Budget by Ministry and Projects

April 2015 - March 2018

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Unaudited Actuals to 2013/2014	Revised Est. 2014/2015	Forecast Outturn 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
60-043	002070	1001	Construction of South Caicos Community Centre and Disaster	215,638	215,638					
60-043	004848	1001	Repairs to former Customs Office South Base	38,820	38,820					
60-043	004850	1001	Repairs to former Immigration Office-South Base	390,033	390,033					
60-043	004858	1001	Repairs to Causeway Bridge	5,327,191	2,489,910	681,000	67,281	2,770,000		
60-043	004862	1001	Generator for Wellness Centre and Green Door	62,063	60,333	1,730	1,730			
60-043	004866	1001	Installation of Shutters on Gov't Buildings -all Islands	77,807	44,807	33,000	6,600	26,400		
60-043	004989	1001	Fencing for South Caicos Community Centre	25,381		25,381	25,381			
60-043	005067	1001	Construction of Fish Market for West Road	165,967	17,493	108,474	108,474	40,000		
60-043	005110	1001	Replacement Dock for South Caicos	297,945	96,778	201,167	182,374	18,793		
60-043	005150	1001	Well drilling Salt Cay	32,870	6,920	25,950	25,950			
60-043	005068	1001	Installation of Generators	19,839	6,064	12,059	12,045	1,730		
60-043	005059	1001	Bombarra Dockslip Extension	35,000		35,000	20,000	15,000		
60-043	005064	1001	Middle Caicos Cave Bathroom Project	15,000		15,000	12,000	3,000		
60-043	005160	1001	Blue Hills Dock Repair	98,000		50,000	50,000	48,000		
60-043	005155	1001	Road Development Programme-Five Cays Subdivision Rd	80,000		80,000	24,000	56,000		
60-043	005156	1001	Road Development Programme-Kew Town Subdivision Road	30,000		30,000	10,000	20,000		
60-043	005157	1001	Road Development Programme - CHHS Road	30,000		30,000	10,000	20,000		
60-043	005158	1001	Road Development Programme- Belle Field Landing Road	790,000		140,000	35,000	105,000	200,000	450,000
60-043	005159	1001	Road Development Programme - Three Mary Cays Road Grading	40,000		40,000	20,000	20,000		
60-043	005161	1001	Middle Caicos Recreational Park	15,000		15,000	5,000	10,000		
60-044	004788	1001	New RO plants and Equipment for Water Dept.	1,589,726	1,509,726	80,000	80,000			
60-044	004867	1001	Repairs to Water Catchment in GDT , XSC and Salt Cay- Phase 1	161,012	151,449	9,563	9,563			
60-044	004938	1001	New RO Plant - Salt Cay	174,180		87,090	26,127	148,053		
60-044	004939	1001	Construction of Building to House New RO Plant - Salt Cay	130,911	26,020	98,345	74,214	30,677		
60-044	004946	1001	Installation of pre-paid water meters to all customers	40,000		40,000	20,000	20,000		
Total Committed Infrastructure, Housing and Planning				9,882,383	5,053,991	1,838,759	825,739	3,352,653	200,000	450,000
61-100	004904	1001	Replacement Engines for DECR	45,000	20,000	25,000	25,000			
61-134	004872	1001	Queen Conch Visual Survey and Local Consumption Study	50,000	6,158	43,842	10,000	33,842		
61-134	005069	1001	Grand Turk Beach Cabanas	24,341	24,341					
61-134	004960	1001	Tourism Master Plan and Policy	110,000		110,000	110,000			
Total Committed Ministry of Tourism, Environment, Heritage and Culture				229,341	50,499	178,842	145,000	33,842	-	-
62-030	004783	1001	Upgrade of Salt Cay Island Clinic	107,936	40,340	62,260	62,196	5,400		
62-030	004784	1001	Furniture & Equipment for Islands Caicos Clinic	135,000		75,000	51,487	83,513		
62-030	004964	1001	Strategic Planning for Primary Health Care Clinics	10,000		10,000	5,000	5,000		
62-030	005162	1001	AIDS Hospice Blue Hills	17,723		17,723	17,723			
62-057	005163	1001	Purchase of Garbage Truck	150,000		150,000	20,000	130,000		
62-072	004965	1001	Introduction of a Healthy Lifestyle Curriculum	10,000	5,293	4,707	4,707			
62-072	005052	1001	Vector Control Vehicle - XNC/MC	30,000	25,000	5,000	5,000			
62-072	004981	1001	Stepwise Approach to Surveillance of Chronic Disease Risk Factors in TCI	140,000		140,000	20,000	120,000		
62-072	004979	1001	Refurbishment of and outfitting of the Wellness Centre – GDT	750,000		400,000	120,000	630,000		
62-072	005134	1001	Repairs to the Morgue, including purchases of reefers	100,000		100,000	30,000	70,000		
62-107	005164	1001	Construction of Middle Caicos Clinic	30,364		30,364	30,364			
62-107	005136	1001	Ambulances for other Islands	300,000		300,000	100,000	200,000		
62-107	005216	1001	Radios for Ministry of Health	32,747		32,747	32,747			
62-107	004980	1001	Ambulances	200,000	-	200,000	100,000	100,000		
Total Committed Ministry of Health, Agriculture and Human Services				2,013,770	70,633	1,527,801	599,224	1,343,913	-	-
64-133	004954	1001	Furniture for Premier's Office	14,860	7,500	7,500	7,360			
64-133	005122	1001	Vehicle for Premier	35,400	35,400	-	-			
Total Committed Office of the Premier, District Administration				50,260	42,900	7,500	7,360	-	-	-
Total Committed Projects				39,815,375	17,800,437	14,284,873	8,722,501	10,558,237	1,384,200	1,350,000
Uncommitted Prioritized Projects										
03-009	005167	1001	Renovation works to all RTCIPF Buildings	700,000	-	-	-	200,000	200,000	300,000
Total Uncommitted Police				700,000	-	-	-	200,000	200,000	300,000
04-104	004901	1001	Illegal Development/Squatter Containment	150,000	-	-	-	150,000		
Total Uncommitted Attorney General's Chambers				150,000	-	-	-	150,000	-	-
05-013	005198	1001	Vehicles for Courts	60,000	-	-	-	60,000		
Total Uncommitted Judiciary				60,000	-	-	-	60,000	-	-
16-061	005072	1001	Furniture Immigration Department – Providenciales Airport	100,000	-	-	-	100,000		
16-062	004973	1001	National Skills Audit	150,000	-	-	-	75,000	75,000	
16-096	005057	1001	Monitoring Cabin for Radar Station	400,000	-	-	-	400,000		
16-096	005175	1001	Border Control Building Refurbishment phase 2	250,000	-	-	-	250,000		
Total Uncommitted Ministry of Border Control and Labour				900,000	-	-	-	825,000	75,000	-

GOVERNMENT OF THE TURKS CAICOS ISLANDS

Development Budget by Ministry and Projects

April 2015 - March 2018

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Unaudited Actuals to 2013/2014	Revised Est. 2014/2015	Forecast Outturn 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
54-017	005214	1001	Budget Software	30,000	-	-	-	30,000		
54-021	005183	1001	Vehicles for Treasury GDT and PLS	70,000	-	-	-	70,000		
54-093	005184	1001	Replacement Vehicle for Central Information Technology Unit	40,000	-	-	-	40,000		
54-111	004986	1001	International Finance, Marketing and Promotion	250,000	-	-	-	250,000		
54-111	005188	1001	Drafting and Setting up of the Credit Union Scheme	50,000	-	-	-	50,000		
54-116	005186	1001	Vehicle for Investment Unit	15,000	-	-	-	15,000		
54-120	005185	1001	FATCA Software	20,000	-	-	-	20,000		
			Total Uncommitted Ministry of Finance, Trade & Investment	475,000	-	-	-	475,000	-	-
56-090	005187	1001	Replacement Vehicle for Deputy Governor's Office	50,000	-	-	-	50,000		
			Total Uncommitted Deputy Governors Office	50,000	-	-	-	50,000	-	-
57-033	005117	1001	Upgrading of Sporting Facilities Throughout the Islands	1,200,000	-	-	-	250,000	750,000	200,000
57-033	005204	1001	Upgrading of Technical and Vocational Classrooms - High Schools	350,000	-	-	-			350,000
57-033	005205	1001	Establishment of Green Fitness Parks across the Islands	600,000	-	-	-	250,000	200,000	150,000
57-033	005206	1001	Upgrading of Classrooms -Primary Schools	800,000	-	-	-		400,000	400,000
57-033	005116	1001	Purchase Software for Information Management within all Schools	50,000	-	-	-	50,000		
57-033	005045	1001	Scholarship Database System	90,000	-	-	-		90,000	
57-033	005046	1001	ICT Upgrade for All Schools	200,000	-	-	-	190,000	10,000	
57-034	005200	1001	South Caicos Sports and Recreational Centre	1,500,000	-	-	-	250,000	1,250,000	
57-034	005201	1001	Upgrading of Bathrooms at Mary Robinson Primary School	25,000	-	-	-	25,000		
57-035	005119	1001	Upgrading Training and Vocational Rooms at the TCICC	70,000	-	-	-	70,000		
57-037	005058	1001	Upgrading of Bathroom Facility HJRHS	350,000	-	-	-	350,000		
57-132	005202	1001	Long Bay High School- Phase 2	2,000,000	-	-	-	2,000,000		
57-132	005203	1001	Long Bay High School Furniture and Equipment -Phase 2	500,000	-	-	-		500,000	
			Total Uncommitted Ministry of Education, Youth & Sports	7,735,000	-	-	-	3,435,000	3,200,000	1,100,000
58-113	005207	1001	Vehicles for DPPs Office	60,000	-	-	-	60,000		
			Total Uncommitted Office of the Director of Public Prosecutions	60,000	-	-	-	60,000	-	-
59-074	005176	1001	Construction of Domestic Fire House PLS	-	-	-	-	-	-	-
			Total Uncommitted Ministry of Home Affairs, Transportation and Communication	-	-	-	-	-	-	-
60-043	005180	1001	West Road Fish Market phase 2	300,000	-	-	-	300,000		
60-043	005181	1001	Upgrading of the NJS Francis Building	1,000,000	-	-	-	300,000	500,000	200,000
60-043	005022	1001	Repair of Facilities at Boiling Hole South Caicos	60,000	-	-	-	60,000		
60-043	005217	1001	Development Fund Project Management	450,000	-	-	-	450,000		
60-043	005182	1001	Road Development	1,465,000	-	-	-	1,200,000	265,000	
60-043	005219	1001	Repairs to the Governor's Residence Roofing	100,000	-	-	-	100,000		
60-044	004948	1001	Design and Installation of New RO Plant for XSC	250,000	-	-	-	250,000		
60-044	004949	1001	Construction of Building to House new RO Plant - XSC	350,000	-	-	-	350,000		
60-055	004972	1001	National Physical Development Plan	1,200,000	-	200,000	200,000	500,000	500,000	
60-077	005176	1001	Solar LED Street Lighting Pilot for GDT	30,000	-	-	-	30,000		
60-077	005177	1001	Implementation of Legislative and Regulatory Reform for the Energy Sector	100,000	-	-	-	100,000		
60-077	005178	1001	Petroleum Sector Risk Assessment and Legislative Upgrade	40,000	-	-	-	40,000		
60-077	005179	1001	Energy Audit and Retrofitting of NJS Francis Building	40,000	-	-	-	40,000		
			Total Uncommitted Infrastructure, Housing and Planning	5,385,000	-	200,000	200,000	3,720,000	1,265,000	200,000
61-069	005218	1001	Machine for Mooring Buoy	35,000	-	-	-	35,000		
61-125	005168	1001	Tourism Policy	18,000	-	-	-	18,000		
61-134	005169	1001	Flamingo Pond Park and Cultural Village	300,000	-	-	-	-	150,000	150,000
61-134	005170	1001	Bight Fish Fry and Cultural Village	2,000,000	-	-	-	300,000	800,000	900,000
61-134	005171	1001	Heritage Site and Street Signage	100,000	-	-	-	100,000		
61-134	005172	1001	Heaving Down Rock Enhancement Project	10,000	-	-	-	10,000		
61-134	005173	1001	Little water Cay Enhancement	56,480	-	-	-	56,480		
61-134	005174	1001	Bird Rock Enhancement Project	20,000	-	-	-	20,000		
61-134	005220	1001	Furniture and Equipment for Ministry of Tourism	30,000	-	-	-	30,000		
			Total Uncommitted Ministry of Tourism, Environment, Heritage and Culture	2,569,480	-	-	-	569,480	950,000	1,050,000
62-030	005189	1001	Community Clinic	700,000	-	-	-	350,000	350,000	
62-057	004978	1001	Refurbishment and outfitting of the Public & Environmental Health Lab	600,000	-	-	-	300,000	300,000	
62-057	005194	1001	Replacement Garbage Truck	140,000	-	-	-	140,000		
62-063	005106	1001	Mental Health Home Grand Turk	250,000	-	-	-	250,000		
62-072	005109	1001	Health Information Systems Records Digitalization	150,000	-	-	-	150,000		
62-072	005014	1001	Refurbishment of Provo's Morgue and Replacement Morgue Freezers	250,000	-	-	-	250,000		
62-072	005190	1001	Mobile Isolation Units	1,000,000	-	-	-		1,000,000	
62-072	005191	1001	Health and Tourism Programme	150,000	-	-	-	150,000		
62-072	005192	1001	Migrant Health Evaluation Programme Database	50,000	-	-	-	50,000		
62-072	005193	1001	Vital Statistics Database	150,000	-	-	-	150,000		
62-072	005197	1001	Furniture and Equipment for Wellness Centre-GDT	150,000	-	-	-	150,000		
62-086	004799	1001	Agriculture Development	90,000	-	-	-	90,000		
62-086	004970	1001	Agriculture and Manufacturing Plan	30,000	-	-	-	30,000		
62-086	005021	1001	Agricultural Centre (North Caicos)	100,000	-	-	-	100,000		
62-107	005195	1001	Purchase of Transport Vehicle EMS(Ambulance) Department	40,000	-	-	-	40,000		
62-107	005196	1001	Health in all Polices Conference	60,000	-	-	-	-	60,000	
			Total Uncommitted Ministry of Health, Agriculture and Human Services	3,910,000	-	-	-	2,200,000	1,710,000	-
			Total of the Uncommitted Prioritized List	21,994,480	-	200,000	200,000	11,744,480	7,400,000	2,650,000
			Total of the Committed and Uncommitted Prioritized List	61,809,855	17,800,437	14,484,873	8,922,501	22,302,717	8,784,200	4,000,000

GOVERNMENT OF THE TURKS CAICOS ISLANDS

Development Budget by Ministry and Projects

April 2015 - March 2018

Ministry Dept. No	Project Number	Funding Source	Project Title	Cost	Unaudited Actuals to 2013/2014	Revised Est. 2014/2015	Forecast Outturn 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
			Other Priorities							
03-009	005165	1001	Purchase of Vehicles	350,000					350,000	
03-009	005166	1001	Replacement Boat	2,000,000					2,000,000	
03-009	004877	1001	Installation of Shore Power and Water Supply at Marine Base - GDT	20,000	-	-	-	-	-	20,000
03-009	004918	1001	Resurfacing of the Police Barracks Hostel Yard - Pls	35,000	-	-	-	-	-	35,000
			Total - Police	2,405,000	-	-	-	-	2,350,000	55,000
04-012	005003	1001	Law Library Project	250,000	-	-	-	-	-	250,000
04-012	005004	1001	Data Security Project	70,000	-	-	-	-	-	70,000
04-026	004914	1001	Spatial Aspect System Upgrade - Land Valuation	10,000	-	-	-	-	-	10,000
04-104	005008	1001	Standardization of the Scale and Renewal of Block Plans	120,000	-	-	-	-	-	120,000
			Total - Attorney General Chamber's	450,000	-	-	-	-	-	450,000
16-073	004884	1001	Refurbishment of Registrar General's Office	450,000	-	-	-	-	-	450,000
			Total - Ministry of Border Control & Labour	450,000	-	-	-	-	-	450,000
54-111	005048	1001	Study of South Caicos Yacht Sanctuary	100,000	-	-	-	-	-	100,000
54-111	004955	1001	Review of Local Government	20,000	-	-	-	-	-	20,000
54-111	004956	1001	Preparation of a Population Policy	20,000	-	-	-	-	-	20,000
54-111	004962	1001	PFI/PPP Policy	40,000	-	-	-	-	20,000	20,000
54-111	004967	1001	Development of a Product/Services and Investment Portfolio	30,000	-	-	-	-	-	30,000
			Total - Ministry of Finance, Investment and Trade	210,000	-	-	-	-	20,000	190,000
57-033	005042	1001	Construction of New Primary School in PLS	4,000,000	-	-	-	-	-	4,000,000
57-034	005034	1001	Auditorium - Eliza Simons	400,000	-	-	-	-	-	400,000
57-034	004991	1001	Upgrade play facilities in all primary schools	200,000	-	-	-	-	-	200,000
57-034	004898	1001	Sports Equipment for Primary Schools	600,000	-	-	-	-	300,000	300,000
57-034	004899	1001	Sports Equipment for Secondary Schools	600,000	-	-	-	-	300,000	300,000
57-034	004890	1001	Refurbishment of Education Department Building - GDT	700,000	-	-	-	-	450,000	250,000
57-038	005047	1001	Upgrade Home Econ and Admin Building	300,000	-	-	-	-	-	300,000
			Total - Ministry of Education	6,800,000	-	-	-	-	1,050,000	5,750,000
59-060	004893	1001	Prison Dormitories	252,210	-	-	-	-	252,210	
			Total - Ministry of Home Affairs, Transportation and Communication	252,210	-	-	-	-	252,210	-
60-045	005033	1001	Govt- Vehicles	790,000	-	-	-	-	300,000	490,000
60-043	005020	1001	New Government Office Block	2,915,938	-	-	-	-	-	2,915,938
60-077	004971	1001	Setting up of a Utility Regulation	50,000	-	-	-	-	-	50,000
60-077	005213	1001	Draft and Implement Water and Sewerage Policy and Regulation	60,000	-	-	-	-	-	60,000
			Total - Ministry of Infrastructure, Housing & Planning	3,815,938	-	-	-	-	300,000	3,515,938
61-134	005209	1001	Leeward Community Park	200,000	-	-	-	-	200,000	
61-134	005210	1001	Bight Community Park	200,000	-	-	-	-	200,000	
61-134	005211	1001	Glass Shack Community Park	200,000	-	-	-	-	200,000	
			Total - Ministry of Tourism, Environment, Heritage and Culture	600,000	-	-	-	-	600,000	-
			Grand Total	76,793,003	17,800,437	14,484,873	8,922,501	22,302,717	13,356,410	14,410,938

GOVERNMENT OF THE TURKS CAICOS ISLANDS

Development Budget by Ministry and Projects

April 2015 - March 2018

Ministry Dept. No	Project Number	Funding Source	Project Title	Cost	Unaudited Actuals to 2013/2014	Revised Est. 2014/2015	Forecast Outturn 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
03-009	004934	1007	Total from the National Forfeiture Fund							
			New Vehicles for Police	797,210	672,024	117,976	125,186			
			Total from the National Forfeiture Fund	797,210	672,024	117,976	125,186	-	-	-
			UK DFID Programme							
57-034	004842	3030	Wonderful Water Project	1,834		1,834	-	1,834	-	-
62-072	004846	3030	Cholera Treatment Project	207,592	164,220	43,372	-	43,372	-	-
			Total UK DFID Programme	209,426	164,220	45,206	-	45,206	-	-
			UK Other Government Grants							
05-013	004911	3239	Renovation of MRHC for SIPT Trials	1,000,000	953,433	46,567	46,567	-	-	-
05-013	004928	3239	Project Management Cost for Judiciary	150,000	115,961	34,039	-	34,039	-	-
			Total UK Other Government Grants	1,150,000	1,069,394	80,606	46,567	34,039	-	-
			CDB Basic Needs Trust Fund Programme							
54-018	002827	3053	BNTF Office Cost	8,007	4,910	3,097	1,058	2,039	-	-
54-018	004832	3053	Balance on Counter-part Contribution for BNTF 5	69,633	69,633	-	-	-	-	-
54-018	004922	3053	Basic Needs Trust Fund - Seventh Programme	615,502	-	-	-	300,000	200,000	115,502
54-018	004940	3053	Support to 2012 Census and Country Poverty Assessment	134,200	60,000	74,200	74,200	-	-	-
54-018	004626	3153	Counter-part Contribution for BNTF 6	307,005	307,005	-	-	-	-	-
54-018	004942	3153	Storm water Flood Risk Management Study	147,900	-	147,900	147,900	-	-	-
54-018	004943	3153	Purchase of Equipment for Census/Country Poverty Assessment	30,000	-	30,000	30,000	-	-	-
			Total CDB Grant	1,312,247	441,548	255,197	253,158	302,039	200,000	115,502
			Grants from Other Private Sources							
61-100	004791	3099	Invasive Species Management	8,515	-	8,515	-	8,515	-	-
61-100	004801	3099	Activities for Climate Change	4,127	-	4,127	-	4,127	-	-
57-033	004825	3099	Youth Empowerment Survey	2,000	-	2,000	-	2,000	-	-
59-008	004795	3099	Disaster Management Projects	6,769	-	6,769	-	6,769	-	-
61-069	004790	3099	National Tree for TCI	139,565	85,921	5,490	38,644	15,000	-	-
61-069	004611	3099	Habitat Mapping Project	32,164	-	32,164	-	32,164	-	-
61-069	004612	3099	Turtle Research Project	1,354	-	1,354	-	1,354	-	-
61-069	004823	3099	Darwin Wetlands Project	8,727	-	8,727	-	8,727	-	-
61-069	004797	3099	Fisheries Monitoring Project	2,480	-	2,480	-	2,480	-	-
61-069	004923	3099	Bight Community Park	65,000	-	65,000	30,000	35,000	-	-
61-069	004924	3099	Mark Crick Award	379	-	379	-	379	-	-
62-072	004900	3099	Healthy Lifestyle Curriculum	20,600	9,502	11,098	-	11,098	-	-
62-072	004604	3099	Strengthening of the Public Health Delivery System in the TCI	68,746	57,059	11,687	2,500	9,187	-	-
			Grants from Other Private Sources	360,426	152,482	159,790	71,144	136,800	-	-
			EU National Development Fund							
54-018	004836	3161	EU Housing Initiative	5,456,150	503,909	4,952,241	4,952,241	-	-	-
			Total EU Grant	5,456,150	503,909	4,952,241	4,952,241	-	-	-
			Total Grants	9,285,459	3,003,577	5,611,016	5,448,296	518,084	200,000	115,502
			Total from all Sources	86,078,462	20,804,014	20,095,889	14,370,797	22,820,801	13,556,410	14,526,440

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2015-16

SECTION 6:

**DEBT MANAGEMENT
PROGRAMME**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Summary of Public Borrowing
As at March 31, 2015

	Total Loan Disbursed	Disbursed to	Outstanding Amount	First Disburs't Year	Number Grace Years	First Repay't Year	Number Payments per year	Total Number Payments	Last Repay't Year	Principal Repaid	Interest Paid	Effective Interest Rate	Total Debt Servicing
	US\$		US\$							US\$	US\$	US\$	US\$
	(during fiscal year 2015/16)												
Outstanding Bonds													
TCI Bank													
Bond 2021 \$6.5m	6,500,000	TCIG	3,900,000	2006	4	2011	2	20	2021	650,000	349,041	8.00%	999,041
Bond 2021 \$5m	5,000,000	TCIG	2,708,333	2006	3	2009	2	24	2021	416,667	225,257	7.50%	641,924
Total TCI Bank	11,500,000		6,608,333							1,066,667	574,298		1,640,965
Caribbean Development Bank													
#1 \$500k	500,000	TCIG	296,875	2009	2	2012	4	32	2019	62,510	9,961	2.50%	72,471
#2 \$451k	451,175	TCIG	281,984	2009	10	2020	-	1	2020	56,397	14,945	4.00%	71,342
#3 \$240k	239,688	TCIG	7,490	2000	6	2007	4	32	2015	29,961	1,404	2.50%	31,365
#4 \$1.543m	2,000,000	TCIG	1,152,173	2000	4	2005	4	92	2028	86,957	32,337	2.50%	119,294
#5 \$1.971m	1,971,000	TCIG	609,085	2000	2	2003	4	68	2020	116,016	28,794	3.61%	144,810
Total Caribbean Development Bank	5,161,863		2,347,607							351,841	87,441		439,282
Citibank													
Bond 2017	10,000,000	TCIG	2,291,666	2002	3	2006	4	48	2017	833,334	241,094	8.75%	1,074,428
Total Citibank	10,000,000	TCIG	2,291,666	2002	3	2006	4	48	2017	833,334	241,094	8.75%	1,074,428
RBTT Merchant Bank													
Bond 2014	15,000,000	TCIG		2004	4	2010	4	20	2014	2,250,000	36,074	3.26%	2,286,074
Bond 2018	5,000,000	TCIG	1,666,667	2006	3	2009	2	18	2018	555,556	164,250	7.98%	719,806
Bond 2016	170,000,000	TCIG	170,000,000	2011	5	2016	-	1	2016	-	5,440,010	3.25%	5,440,010
Total RBTT Merchant Bank	190,000,000		171,666,667							2,805,556	5,640,334		8,445,890
Commercial Loans and Advances													
Scotiabank													
Revolving Credit Facility	1	6,000,000	TCIG	-	2011	-	-	-	2016				
Term Loan	1	9,000,000	TCIG	-	2011	-	-	-	2016	9,000,000	27,939	0.90%	9,027,939
Total Scotiabank	15,000,000		-							9,000,000	27,939		9,027,939
National Insurance Board													
Loan 1		TCInvest	124,737	2004	0	2004	4	4	2024	62,500	31,565	4.75%	94,065
Loan 2		TCInvest	484,023	1997	3 mths	1997	4	4	2017	78,477	12,174	5.00%	90,651
Loan 3a		TCInvest	396,623	2005	1	2006	4	4	2026	33,405	23,225	5.00%	56,630
Loan 3b - commercial loans		TCInvest	355,315	2005	1	2006	4	4	2018	151,935	39,114	6.00%	191,049
Loan 3c - educational loans		TCInvest	493,672	2009	1	2010	4	4	2017	165,760	42,861	5.00%	208,621
Total National Insurance Board	-		1,854,370							492,077	148,939		641,016
European Investment Bank													
1		TCInvest	17,218	2004	2	2006	1	1	2016	8,609	517	2.00%	9,126
2		TCInvest	29,007	2004	2	2006	1	1	2016	14,504	870	2.00%	15,374
3		TCInvest	55,878	2003	3	2006	1	1	2016	27,939	5,028	6.00%	32,967
4		TCInvest	76,715	2004	2	2006	1	1	2016	38,358	6,904	6.00%	45,262
5		TCInvest	145,475	2004	2	2006	1	1	2016	72,737	13,093	6.00%	85,830
6		TCInvest	22,273	2004	2	2006	1	1	2016	11,137	2,005	6.00%	13,142
7		TCInvest	57,692	2005	1	2006	1	1	2016	28,846	5,192	6.00%	34,038
8		TCInvest	98,542	2005	1	2006	1	1	2016	67,150	12,087	6.00%	79,237
9		TCInvest	146,218	2006	0	2006	1	1	2016	55,231	9,942	6.00%	65,173
Total European Investment Bank	-		649,018							324,509	55,638		380,147

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Public Borrowing

As at March 31, 2015

	Total Loan Disbursed	Disbursed to	Outstanding Amount	First Disburs't Year	Number Grace Years	First Repay't Year	Number Payments per year	Total Number Payments	Last Repay't Year	Principal Repaid	Interest Paid	Effective Interest Rate	Total Debt Servicing
<i>(during fiscal year 2015/16)</i>													
Caribbean Development Bank													
1SFR		TCInvest	199,425	1,989	4	1,993	4	4	2019	41,984	5,353	2.00%	47,337
2SFR		TCInvest	93,743	1,989	4	1,993	4	4	2018	24,998	2,687	3.83%	27,685
2SFR		TCInvest	-	1,989	4	1,993	4	4	2013	-	479	2.00%	479
3SFR		TCInvest	490,000	1,996	2	1,998	4	4	2020	93,333	24,576	3.83%	117,909
3SFR		TCInvest	42,173	1,996	2	1,998	4	4	2016	33,738	1,940	2.00%	35,678
5SFR		TCInvest	18,850	2,000	3	2,003	4	4	2018	5,800	707	2.50%	6,507
5SFR		TCInvest	178,606	2,000	3	2,003	4	4	2016	119,070	9,302	2.50%	128,372
5SFR		TCInvest	484,110	2,000	3	2,003	4	4	2017	193,644	30,593	3.83%	224,237
5SFR		TCInvest	359,081	2,000	3	2,003	4	4	2019	79,796	18,719	3.83%	98,515
6SFR		TCInvest	2,261,364	2,006	4	2,010	4	4	2027	180,909	97,870	3.83%	278,779
6SFR		TCInvest	1,207,711	2,006	4	2,010	4	4	2027	96,617	54,589	4.00%	151,206
9SFR		TCInvest	986,246	1,998	3	2,001	4	4	2031	60,693	27,120	2.50%	87,813
Total Caribbean Development Bank	-		6,321,307							930,582	273,935		1,204,517
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	57,036,852	2011	1	2012	4	28	2019	7,000,000	3,532,650	6% Fixed	10,532,650
RISK WEIGHTING: 20%¹	14,000,000		11,407,370							1,400,000	706,530		2,106,530
Various lenders - PPP²													
Total debt	116,011,000	Hospital debt	110,756,139	2009					2029	2,323,861	12,515,444	Various rates	14,839,305
RISK WEIGHTING: 100%¹	116,011,000		110,756,139							2,323,861	12,515,444		14,839,305
Total Public Borrowing													
Total debt held by TCIG			191,738,968							15,804,566	7,049,618		22,854,184
Total debt held by Statutory Bodies and PPP/PFI arrangements			167,792,991							9,323,861	16,048,094		25,371,955
Risk-weighted debt of statutory bodies and PPP/PFI arrangements			122,163,509							3,723,861	13,221,974		16,945,835

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
2015/16- 2017/18

DEBT DESCRIPTION	2013/14 Actual	2014/15 Unaudited Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Commercial Loans and Bonds					
TCI Bank					
Bond 2021 \$6.5m	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)
Bond 2021 \$5m	(416,667)	(416,667)	(416,667)	(416,667)	(416,667)
Total TCI Bank	(1,066,667)	(1,066,667)	(1,066,667)	(1,066,667)	(1,066,667)
Caribbean Development Bank					
#1 \$500k	(62,500)	(62,510)	(62,500)	(62,500)	(62,500)
#2 \$451k	(56,397)	(56,397)	(56,397)	(56,397)	(56,397)
#3 \$240k	(29,961)	(29,961)	(7,490)	-	-
#4 \$1.543m	(86,957)	(86,957)	(86,957)	(86,957)	(86,957)
#5 \$1.971m	(116,016)	(116,016)	(116,016)	(116,016)	(116,016)
Total Caribbean Development Bank	(351,831)	(351,841)	(329,360)	(321,870)	(321,870)
Citibank bond 2017	(833,640)	(833,333)	(833,333)	(833,333)	(625,000)
Total CITIBANK	(833,640)	(833,333)	(833,333)	(833,333)	(625,000)
RBTT					
RBTT Merchant Bank bond 2014	(3,000,000)	(2,250,000)			
RBTT Merchant Bank bond 2018	(555,556)	(555,556)	(555,556)	(555,556)	(555,556)
RBTT Merchant Bank bond 2016	-	-	(170,000,000)		-
Total RBTT	(3,555,556)	(2,805,556)	(170,555,556)	(555,556)	(555,556)
Scotiabank					
New Financing	-	-	-	-	-
Revolving Credit Facility	-	9,000,000.00	-	-	-
Term Loan	-	-	-	-	-
Total Scotiabank	-	(9,000,000)	-	-	-
New Commercial Loan				(8,008,910)	(8,008,910)
National Insurance Board					
Loan 1	(62,500)	(62,500)	(25,000)	(50,000)	(50,000)
Loan 2	(62,500)	(78,477)	(50,000)	(50,000)	(50,000)
Loan 3a	(32,063)	(33,405)	(28,330)	(28,330)	(28,330)
Loan 3b - commercial loans	(135,173)	(151,935)	(121,817)	(121,817)	(111,682)
Loan 3c - educational loans	(181,674)	(165,760)	(164,552)	(164,552)	(164,552)
Total National Insurance Board	(473,910)	(492,077)	(389,699)	(414,699)	(404,564)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Summary of Principal Repayments on Long-Term Debt
2015/16- 2017/18

DEBT DESCRIPTION	2013/14 Actual	2014/15 Unaudited Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
European Investment Bank					
1	(8,609)	(8,609)	(8,609)	(8,609)	
2	(14,504)	(14,504)	(14,504)	(14,504)	
3	(27,939)	(27,939)	(27,939)	(27,939)	
4	(38,358)	(38,358)	(38,358)	(38,358)	
5	(72,737)	(72,737)	(72,737)	(72,737)	
6	(11,137)	(11,137)	(11,137)	(11,137)	
7	(28,846)	(28,846)	(28,846)	(28,846)	
8	(67,150)	(67,150)	(67,150)	(67,150)	
9	(55,231)	(55,231)	(55,231)	(55,231)	
Total European Investment Bank	(324,509)	(324,509)	(324,509)	(324,509)	-
Caribbean Development Bank (TCInvest)					
1SFR	(41,984)	(41,984)	(41,984)	(41,984)	(41,984)
2SFR	(33,331)	(24,998)	(24,998)	(24,998)	(24,998)
2SFR	(24,998)	-	-	-	-
3SFR	(93,333)	(93,333)	(93,333)	(93,333)	(93,333)
3SFR	(33,738)	(33,738)	(33,738)	8,440	-
5SFR	(5,800)	(5,800)	(5,800)	(5,800)	(5,800)
5SFR	(119,070)	(119,070)	(59,536)	-	-
5SFR	(193,644)	(193,644)	(193,644)	(193,644)	(96,822)
5SFR	(79,796)	(79,796)	(79,796)	(79,796)	(79,796)
6SFR	(180,909)	(180,909)	(226,136)	(226,136)	(226,136)
6SFR	(96,617)	(96,617)	(72,463)	(72,463)	(72,463)
9SFR	(60,693)	(60,693)	(60,693)	(60,693)	(60,693)
Total Caribbean Development Bank (TCInvest)	(963,913)	(930,582)	(892,121)	(790,407)	(702,025)
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	(7,000,000)	(7,700,000)	(8,400,000)	(9,800,000)	(9,800,000)
RISK WEIGHTING: 20% ¹	(1,400,000)	(1,540,000)	(1,680,000)	(1,960,000)	(1,960,000)
Various lenders - PPP²					
Principal repayment application of unitary charge	(2,323,861)	(2,776,344)	(3,093,333)	(3,446,515)	(3,515,446)
RISK WEIGHTING: 100% ¹	(2,323,861)	(2,776,344)	(3,093,333)	(3,446,515)	(3,515,446)
TOTAL COMMERCIAL LOANS AND BONDS REPAYMENT	(16,893,886)	(26,280,909)	(185,884,578)	(25,562,466)	(25,000,038)
TOTAL RISK WEIGHTED LOANS AND BONDS REPAYMENT	(11,293,886)	(20,120,909)	(179,164,578)	(17,722,466)	(17,160,038)

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

Contingent Liabilities

As at March 31, 2015

 TURKS AND CAICOS ISLANDS GOVERNMENT			
STATEMENT OF COMMITMENTS AND CONTINGENT LIABILITIES			
COMMITMENTS AND CONTINGENT LIABILITIES	DESCRIPTION	AMOUNT \$	AMOUNT \$
Office of the Governor	Transport and installation of equipment for the Office of the Internal Auditor		300
Total Office of the Attorney General	Various litigations		4,535,762
Total Ministry of Finance, Trade & Investment	Remaining cost of the Digicel contract		5,992,756
Ministry of Health and Human Services	Reconciliation & Windstorm (ICL Contract)	998,594	
	Professional & Consultancy services	182,750	
	Other commitments	35,872	
Total Ministry of Health and Human Services			1,217,216
Statutory Charges	Pension scheme liability based on current actuarial as at January 2015		
Total Commitments and Contingent Liabilities			11,746,034