

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
Planning and Development	SE01	a	Develop a five-year National Population Policy	National Population Policy	0	50,000	0	50,000
					0	50,000	0	50,000
	SE02	a	Strengthening National Socio-economic Planning Framework	New legislation governing comprehensive socioeconomic planning and development	0	75,000	0	75,000
					0	75,000	0	75,000
	SE03	a	Establishment of a National Policy Formulation Database	National Policy Formulation Database	0	0	100,000	100,000
					0	0	100,000	100,000
	SE04	a	Design and implementation of the Fit-to-be-First (FTBF) Social Marketing Programme, geared at preparing the population for participation in the national development process	Fit-to-be-First Social Marketing Programme	300,000	200,000	200,000	700,000
				Report of baseline assessment; Reports on biennial evaluation	50,000	0	50,000	100,000
		b	Undertaking impact assessment of the FTBF Programme		350,000	200,000	250,000	800,000
					350,000	200,000	250,000	800,000
	SE05	a	Conduct of workshop to define basic physical infrastructure and social services to all inhabited islands	defining basic social services in the context of TCI	0	0	2,500	2,500
					0	0	20,000	20,000
		b	Conduct of social audit to determine the gaps in social services on each island and give recommendations for the provision of these services	Social audit report	0	0	0	0
					0	0	0	0
		c	Inter-agency collaboration in developing solutions	Work programmes, timetables for delivery	0	0	0	0
					0	0	0	0
	e	Inter-agency annual review	Quality infrastructure & social services delivered on the timely basis	0	0	0	0	
			Revisions & annual work programmes	0	0	2,500	2,500	
	SE06	a	Development and implementation of Grand Turk Community Development Project	Implementation of targeted development projects on Grand Turk	200,000	250,000	350,000	800,000
					200,000	250,000	300,000	750,000
		b	Development and implementation of Salt Cay Community Development Project	Implementation of targeted development projects on Salt Cay	200,000	250,000	300,000	750,000
					200,000	250,000	300,000	750,000
		c	Development and implementation of South Caicos Community Development Project	Implementation of targeted development projects on South Caicos	200,000	250,000	300,000	750,000
					200,000	250,000	300,000	750,000
		d	Development and implementation of Middle Caicos Community Development Project	Implementation of targeted development projects on Middle Caicos	200,000	250,000	300,000	750,000
					200,000	250,000	300,000	750,000
	e	Development and implementation of North Caicos Community Development Project	Implementation of targeted development projects on North Caicos	200,000	250,000	300,000	750,000	
			0	0	700,000	700,000		
g	Development and implementation of West Caicos Community Development Project	Implementation of targeted development projects on West Caicos	0	0	0	0		
			1,000,000	1,250,000	2,250,000	4,500,000		
			1,000,000	1,250,000	2,250,000	4,500,000		

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL		
	SE07	a	Establishment of the Institutional Framework for Implementation of the NSEDF	Community Empowerment Department in place	333,000	333,000	0	666,000	
					333,000	333,000	0	666,000	
					333,000	333,000	0	666,000	
	SE08	a	Establishment of Social Planning Unit within the Department of Economic Planning and Statistics	Social Planning Unit in place	0	0	387,867	387,867	
					0	0	387,867	387,867	
					0	0	387,867	387,867	
			<b>TOTAL (PLANNING AND DEVELOPMENT)</b>		<b>1,683,000</b>	<b>1,908,000</b>	<b>3,012,867</b>	<b>6,603,867</b>	
Information and Communications Technology	IC01	a	Development of a National ICT Policy	National ICT Policy	0	150,000	0	150,000	
					0	150,000	0	150,000	
					0	150,000	0	150,000	
		b	Development of Wireless TCI Business Plan including a communication and outreach plan	Wireless TCI Business Plan, Communication Plan, Outreach Plan	0	0	150,000	150,000	
	IC02	a	Establishment of multi-disciplinary Wireless TCI Committee to oversee the project, play an advocacy role, provide leadership and work with the TCIG in making Wireless TCI a reality.	Wireless TCI Committee	0	0	20,000	20,000	
		c	Discussions and procurement of the system	Reports on discussions	0	0	10,000	10,000	
		d	Provision of integrated telecommunication system for the country (cable, wireless and microwave)	Free wireless national telecommunication system in place	0	0	0	0	
					0	0	180,000	180,000	
					0	0	180,000	180,000	
		IC03	a	Development of National E-learning Plan	National E-learning Plan	0	0	50,000	50,000
		b & c	Design and establishment of the ICT-supported infrastructures in the school system from primary, secondary to post-secondary based on education infrastructure designs	Education ICT Infrastructure Designs & Education ICT infrastructure in place, maintenance of system	0	0	0	0	
					0	0	50,000	50,000	
					0	0	50,000	50,000	
		IC04	a	Development of e-government infrastructure implementation plan and work programme	E-government infrastructure implementation plan & work programme		30,000	0	30,000
		b	Upgrading of the e-government infrastructure and processes based on work programme		0	500,000	600,000	1,100,000	
		c	Institutionalisation of video-conferencing across the public sector, and some targeted private sector organisations and NGOs		0	100,000	10,000	110,000	
				0	630,000	610,000	1,240,000		
				0	630,000	610,000	1,240,000		
			<b>TOTAL (INFORMATION AND COMMUNICATION TECHNOLOGY)</b>		<b>0</b>	<b>780,000</b>	<b>840,000</b>	<b>1,620,000</b>	

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL		
Economic Development	Tourism	TO01	a. Preparation of Detailed Tourism Master Plan (2008-2017)	Detailed Tourism Master Plan	300,000	300,000	0	600,000	
					300,000	300,000	0	600,000	
					300,000	300,000	0	600,000	
		TO02	Implement the Tourism Development Project including all the project elements listed under TO03	Outputs under the Revised Tourism Strategy & Tourism Master Plan	1,500,000	3,939,902	3,500,000	8,939,902	
					1,500,000	3,939,902	3,500,000	8,939,902	
					1,500,000	3,939,902	3,500,000	8,939,902	
		TO03	a Building institutional capacity for tourism research and development		0	170,000	170,000	340,000	
			b Development and implementation of Tourism Information Management System		0	30,000	0	30,000	
					0	200,000	170,000	370,000	
					0	200,000	170,000	370,000	
		TO04	Inter-sectoral collaboration between critical tourism partners and partners in targeted sectors; Development and implementation of action agendas; continuous reviews and all elements detailed under TO05		0	15,000	15,000	30,000	
					0	15,000	15,000	30,000	
					0	15,000	15,000	30,000	
		TO05	Development and implementation of a Tourism Public Education Programme		0	150,000	150,000	300,000	
					0	150,000	150,000	300,000	
					0	150,000	150,000	300,000	
		TO06	Tourism Institutional Strengthening	Training and upgrade of staff and upgrade equipment and software; attendance at international conferences and purchase of research materials	20,000	40,000	40,000	100,000	
					20,000	40,000	40,000	100,000	
					20,000	40,000	40,000	100,000	
				<b>TOTAL (TOURISM)</b>		<b>1,820,000</b>	<b>4,644,902</b>	<b>3,875,000</b>	<b>10,339,902</b>
		OF01	Institutional Strengthening	Publication on 'Offshore Financial Services in the Turks & Caicos Islands: A Ten Year Perspective'; 20 additional staff members employed at the FSC; new office set up in Provo; revised policy and procedures manual; Quarterly and Annual Statistical Data	425,000	125,000	102,250	652,250	
					425,000	125,000	102,250	652,250	
					425,000	125,000	102,250	652,250	
OF02	Upgrading of the Legal Framework	Laws updated; Code of conduct for the industry	100,000	50,000	37,000	187,000			
			100,000	50,000	37,000	187,000			
			100,000	50,000	37,000	187,000			

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL
	OF03 a	Attraction of Foreign Legal and Financial Experts	Advertisements in foreign newspapers and specialist magazines; Enactment of the "Encouragement of Financial Services" Ordinance	40,000	40,000	81,200	161,200
				40,000	40,000	81,200	161,200
				40,000	40,000	81,200	161,200
	OF04	International Marketing Initiatives	Investor Survey; Annual trade shows in the USA, Europe, Asia; Advertisements through specialist newspapers and magazines	265,000	225,450	231,164	721,614
				265,000	225,450	231,164	721,614
				265,000	225,450	231,164	721,614
	OF05	Enhancing Belonger Participation in Offshore Financial Services	Scholarship programme for law and accountancy; on-the-job training programme for Belongers; Young Graduates programme at the Financial Services Commission; private sector job adverts encourage Belongers to apply	110,000	119,900	125,895	355,795
				110,000	119,900	125,895	355,795
				110,000	119,900	125,895	355,795
		<b>TOTAL (OFFSHORE FINANCIAL SERVICES)</b>		<b>940,000</b>	<b>560,350</b>	<b>577,509</b>	<b>2,077,859</b>

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL		
Fisheries	FI01	Undertaking a financial and technical feasibility study for the expansion of the aquaculture industry in the TCI.	Consultancy Report	0	250,000	150,000	400,000		
				0	250,000	150,000	400,000		
				0			0		
	FI02	a	Development of action agenda for development of the scale fisheries industry	Consultancy, scoping, action agenda	0	200,000	0	200,000	
					0				
				b	Establishment of Loan Scheme to be used specifically for the expansion of scale fisheries industries including the purchase of fishing vessels, expansion of processing facilities	0	1,000,000	1,000,000	2,000,000
					0				
				c	Establishment of the TCI Development and Promotion Agency for Fish and Fish Products	0	500,000	500,000	1,000,000
		0	1,700,000	1,500,000	3,200,000				
		0	1,700,000	1,500,000	3,200,000				
	FI03	a	Development and implementation of an ongoing training programme for fishers and other operators in the Fisheries Industry	Training Programmes per year conducted by international experts in fisheries management and techniques	0	60,000	60,000	120,000	
					0	60,000	60,000	120,000	
					0	60,000	60,000	120,000	
					0	60,000	60,000	120,000	
	<b>TOTAL (FISHERIES)</b>				<b>0</b>	<b>2,010,000</b>	<b>1,710,000</b>	<b>3,720,000</b>	
Real Estate	RE01	a	Amass budget as seed capital for REIT through State funds and mechanisms for attracting Belonger capital	seed capital	0	0	1,000,000	1,000,000	
			b	Development of mechanism for establishment and operation of REIT, including legislation	consultancy	0	275,000	400,000	675,000
			c	Establishment of institutional arrangements and procedures required prior to the opening and operations for the institution, including legislation	fund established, legislation, staff	0	0	0	0
				0	275,000	1,400,000	1,675,000		
				0	275,000	1,400,000	1,675,000		
<b>TOTAL (REAL ESTATE)</b>				<b>0</b>	<b>275,000</b>	<b>1,400,000</b>	<b>1,675,000</b>		
Agriculture	AG01	Agricultural Institutional Development	DOA, building, director & 8 staff members; 10-year sector plan	0	516,000	110,340	626,340		
				0	516,000	110,340	626,340		
				0	516,000	110,340	626,340		
	AG02	Agriculture Public Awareness	Media Programmes; 10 radio & TV programmes; 1,000 booklets	10,000	30,000	10,000	50,000		
				10,000	30,000	10,000	50,000		
				10,000	30,000	10,000	50,000		
	AG03	Agricultural Incentives	Incentives; training workshops; improved agricultural systems	0	31,000	60,000	91,000		
				0	31,000	60,000	91,000		
				0	31,000	60,000	91,000		
	AG04	Crop Expansion and Diversification	4 demonstration plots; 2 plant nurseries	10,000	100,000	100,000	210,000		
				10,000	100,000	100,000	210,000		
				10,000	100,000	100,000	210,000		

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL
	AG05	Farmers Training - Technical and Entrepreneurial Training	14 Mgt. workshops; 20 technical courses	0	52,000	34,200	86,200
				0	52,000	34,200	86,200
				0	52,000	34,200	86,200
	AG06	Farmer Representation	Small annual subvention	0	5,000	3,000	8,000
				0	5,000	3,000	8,000
				0	5,000	3,000	8,000
	AG07	Agricultural Marketing and Transport	Results of market survey; marketing contracts; farmers' market (building, 2 staff members); 2 boats	0	4,000	5,000	9,000
				0	4,000	5,000	9,000
				0	4,000	5,000	9,000
		<b>TOTAL (AGRICULTURE)</b>		<b>20,000</b>	<b>738,000</b>	<b>322,540</b>	<b>1,080,540</b>

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
Offshore Education and Research	OE01	Development of a National STI Policy	Consultancy for STI Policy and Plan for implementation	0	300,000	0	300,000	
				0	300,000	0	300,000	
				0	300,000	0	300,000	
	OE02	a	Determination of options for offering marine science and research services	Consultancy for curriculum development and establishment of Marine and biotechnology Research Institute	0	0	500,000	500,000
		b	Design, development and delivery of a curriculum of internationally credited programmes delivered by renowned scientists	Trained programme	0	0	0	0
					0	0	500,000	500,000
					0	0	500,000	500,000
	OE03		Conduct feasibility study and preparation of designs for a national science park to incubate STI start-ups, bridge the gap between STI research and development and commercial applications, and provide sector-wide training	Consultancy Report	0	0	0	0
					0	0	0	0
					0	0	0	0
	OE04	a	Create the regulatory structures to enforce legislation for and protect intellectual property rights of TCI community	Intellectual property rights regulatory framework. Not Costed	0	0	0	0
					0	0	0	0
					0	0	0	0
					0	0	0	0
			<b>TOTAL (OFFSHORE EDUCATION AND RESEARCH)</b>		<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>800,000</b>
Industrial Development	ID01	a	Establishment of Turks and Caicos Islands Development (Finance) Agency	Technical Study, legal draftsman, CEO,	110,000	650,000	650,000	1,410,000
		b	Establishment of a One-stop Business Development Centre	Training Programmes, and Staff, Award Programme	300,000	300,000	300,000	900,000
		c	Development and implementation of a Financial Literacy Programme for schools and the general public	Education Programme	0	50,000	50,000	100,000
		d	Establishment of the <i>Governor's Entrepreneur of the Year Award</i> in recognition of Belonger business excellence award	Award	0	30,000	30,000	60,000
					410,000	1,030,000	1,030,000	2,470,000
					410,000	1,030,000	1,030,000	2,470,000
	ID02	a	Technical advice on the establishment of the Diasporic Investment Mechanism	Technical Study	0	400,000	400,000	800,000
		b	Setting up of the institutional arrangement for establishment and management of the investment fund	Costs of running the office for fund management	0	650,000	650,000	1,300,000
		c	Conduct of the marketing/promotion of the Fund		0	300,000	500,000	800,000
					0	1,350,000	1,550,000	2,900,000
					0	1,350,000	1,550,000	2,900,000
	ID03	a	Tax Reform	Technical Study	150,000	0	0	150,000
					150,000	0	0	150,000
					150,000	0	0	150,000

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL		
		<b>TOTAL (INDUSTRIAL DEVELOPMENT)</b>		<b>560,000</b>	<b>2,380,000</b>	<b>2,580,000</b>	<b>5,520,000</b>		
	Labour	LA01	a	Revision of legislations and regulations to raise the employment age and to promote best practices in employment and industrial relations	revised legislation & regulations	0	0	0	0
			b	Development and periodic revision of criteria for the granting of work permits in strict accordance with the demand for specific professional and technical skills	guidelines for issuance of work permits	0	0	0	0
			c	Development and implementation of compulsory orientation training programmes for entry long term migrant workers and for entry Belonger public sector officers	2 training programmes in place	0	120,000	120,000	240,000
			d	Establishment of labour market information management system	Labour Market IMS in place	0	30,000	6,000	36,000
			e	Conduct of and publicly reporting on a Workplace Employment Relations Survey biennially	Workforce Employment Relations Survey Reports	0	5,000	0	5,000
			f	Conduct of a public education programme which highlights a number of labour related issues, including improving labour productivity and the benefits of older workers to business		10,000	0	0	10,000
						10,000	155,000	126,000	291,000
						10,000	155,000	126,000	291,000

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL		
	LA02	a	Establishment of a Labour Advisory Board	Labour Advisory Board in place	0	0	0	0	
		b	Establishment of a Labour Market Planning Unit	Labour Market Planning Unit	27,000	27,000	27,000	81,000	
		c	Strengthening the Labour Department	Labour Department strengthened	46,000	46,000	46,000	138,000	
					73,000	73,000	73,000	219,000	
					73,000	73,000	73,000	219,000	
		TOTAL (LABOUR)		83,000	228,000	199,000	510,000		
		TOTAL (ECONOMIC DEVELOPMENT)		3,423,000	11,136,252	11,164,049	25,723,301		
Social Services	Children and Family Services	CF01	a	Strategic re-orientation of the Social Development Department leading to a creation into Children and Family Services Division	Children & Family Services Division operational	70,000	20,000	0	90,000
						70,000	20,000	0	90,000
						70,000	20,000	0	90,000
		CF02	a	Development of standards for early child care and monitoring of service providers	Child care services standards	0	30,000	0	30,000
			b	Regulation and facilitation of the establishment of all early child care centres	Child care services standardised and regulated; not costed - considered part of the responsibilities of the department	0	0	0	0
						0	30,000	0	30,000
						0	30,000	0	30,000
		CF03	a	Strengthening the institutional structure and processes for quick identification of at risk children and/or youths and for undertaking the necessary actions to safeguard them	Revised system in place to address at risk children & youths. Not Costed - part of the responsibilities of department	0	0	0	0
			b	Conduct of a continuous public education programme in schools and communities (social marketing programme) on child abuse and impacts of child abuse	PEP - PE materials	0	70,000	40,000	110,000
			c	Training teachers and community leader and other interested community members	Trained teachers & community leaders/residents	0	20,000	20,000	40,000
			d	Provision of counselling services	Services of 3 counsellors	0	108,000	108,000	216,000
			e	Establishment of Safe Homes for Juveniles under the Protection of the Court	Safe Homes in place	0	100,000	100,000	200,000
							0	298,000	268,000
						0	298,000	268,000	566,000
		CF04	a	Provision of universal child allowances	child allowances paid to 4,200 children	0	0	0	0
			b	Development and establishment of an improved institutional structure and system for better targeting, assessing and appropriately responding to the requirements of children in need	Institutional Structure and systems improved. Not costed - part of the responsibilities of the department	0	0	0	0
						0	0	0	0
						0	0	0	0
		CF05	a	Establishment of community projects and opportunities for children and young people	Community projects in place	0	0	0	0
			b	Establishment of After-School Centres for Children and Young People in targeted urban communities	Use of schools and other relevant public facilities	0	108,000	108,000	216,000
			c	Addressing negative behaviours and truancy in schools	Provision of professional Guidance & Counselling Services	0	0	0	0



Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL		
Community Empowerment	CE01	a	Development and implementation of community revitalisation programmes in targeted low income communities (Providenciales and Grand Turk)	Improved infrastructure and public utilities services and community development services	0	100,000	350,000	450,000	
					0	100,000	350,000	450,000	
					0	100,000	350,000	450,000	
					0	100,000	350,000	450,000	
		<b>TOTAL (COMMUNITY EMPOWERMENT)</b>			<b>0</b>	<b>100,000</b>	<b>350,000</b>	<b>450,000</b>	
	Culture	CU01	a	Development and implementation of Research Programme on the history and culture of the TCI	History of TCI researched and documented	25,000	25,000	25,000	75,000
						25,000	25,000	25,000	75,000
						25,000	25,000	25,000	75,000
		CU02	a	Development and operation of Information management system which allows for the collection, preservation, documentation, and exhibition of cultural, historical and other relevant information	to be incorporated in the Environmental IMS; online library, etc	30,000	6,000	6,000	42,000
			b	Development and management of TCI Heritage Website	TCI Heritage Website	0	0	20,000	20,000
						30,000	6,000	26,000	62,000
						30,000	6,000	26,000	62,000
		CU03	a	Building institutional capacity of the Ministry of Education, Youth, Sports and Culture	2 additional cultural officers	0	42,720	42,720	85,440
			b	Facilitating the development of national- and community-based cultural organisations	cultural organisations strengthened	0	5,000	5,000	10,000
			c	Establishment a Training Programme for State and NGO sector personnel	training programme in place	0	5,000	5,000	10,000
						0	52,720	52,720	105,440
						0	52,720	52,720	105,440
			<b>TOTAL (CULTURE)</b>			<b>55,000</b>	<b>83,720</b>	<b>103,720</b>	<b>242,440</b>
	Education	ED01	a	Design and conduct of a social marketing campaign on <i>Life Long Learning</i>	Life Long Learning Programme; PE Materials	150,000	100,000	100,000	350,000
			b	Establishment of literacy programmes	National Literacy programme in place	25,000	25,000	25,000	75,000
			c	Establishment of languages training programmes	Language training programmes in place	25,000	25,000	25,000	75,000
d			Establishment of a Life-Long Learning website	Life long learning website	0	20,000	2,000	22,000	
e			Establishment of SIT literacy training programmes	SIT Training programmes established	0	30,000	30,000	60,000	
					200,000	200,000	182,000	582,000	
				200,000	200,000	182,000	582,000		
ED02		a	Review and revision of core pre-school curriculum	Pre-school curriculum developed	0	50,000	0	50,000	
		b	Development of standards for the establishment and operations of pre-schools	Pre-school standards developed	0	30,000	0	30,000	
		c	Upgrading and implementation of Pre-school Teachers Training Programme	Pre-school Teachers Training programme; Pre-school teachers trained annually	0	25,000	10,000	35,000	
		d	Conduct of periodic research exercises on various aspects of quality pre-school education	Research on preschooling	0	10,000	10,000	20,000	
		e	Facilitating the establishment, monitoring and regulation the establishment and operation of pre-schools	Operation of pre-schools standardised and regulated	0	0	0	0	
					0	115,000	20,000	135,000	
				0	115,000	20,000	135,000		
ED03		a	Development of a E-Learning Policy and action plan	E-learning Policy and Action Plan	0	0	0	0	

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
		b	Design and establishment of the ICT-supported infrastructures in the school system from primary, secondary to post-secondary	ICT school infrastructure	0	0	0	0
		c	Development of legal framework to facilitate e-learning – Legislation, standards	legislation, standards	0	0	0	0
		d	Development and establishment of the TCI Education portal	TCI Education Portal	0	30,000	10,000	40,000
					0	30,000	10,000	40,000
					0	30,000	10,000	40,000
	<b>ED04</b>	a	Expansion of programmes offered at the Community College in collaboration with foreign universities and other educational institutions	Post Secondary Education Programmes	0	900,000	990,000	1,890,000
		b	Development of tertiary technical vocational education programmes	Technical Vocation Education Programmes	0	100,000	600,000	700,000
					0	1,000,000	1,590,000	2,590,000
					0	1,000,000	1,590,000	2,590,000
	<b>ED05</b>	a	Development and implementation of distance education programmes based on the development priority needs of the country	Distance Education Programmes	0	750,000	300,000	1,050,000
					0	750,000	300,000	1,050,000
					0	750,000	300,000	1,050,000
	<b>ED06</b>	a	Upgrading science teaching laboratories	Secondary School Science Laboratories Upgraded	0	700,000	700,000	1,400,000
		b	Development of special incentive programme for recruiting and retaining science teachers	Teachers Recruitment & Retention Incentive Programme in place	0	260,000	260,000	520,000
					0	960,000	960,000	1,920,000
					0	960,000	960,000	1,920,000
	<b>ED07</b>	a	Identification of schools (both public and private) with poor performance records	Listing of schools' performance; identification of schools targeted for intervention	0	0	0	0
		b	Development and implementation of individual school plans to correct causes of low performance	School Remedial Action Plans	0	70,000	40,000	110,000
		c	Conduct of teacher training programmes to improve teaching techniques	Trained teachers	0	20,000	20,000	40,000
		d	Introduction of critical thinking as a part of the secondary school learning process	services of 3 counsellors	0	108,000	108,000	216,000
					0	198,000	168,000	366,000
					0	198,000	168,000	366,000
	<b>ED08</b>	a	Restructuring the National Scholarship Programme based on the recommendations of the National Education Plan	Restructured National Scholarship Programme	0	0	0	0
		b	Annual offerings of scholarships	Scholarships offered annually	18,000,000	16,000,000	16,000,000	50,000,000
					18,000,000	16,000,000	16,000,000	50,000,000
					18,000,000	16,000,000	16,000,000	50,000,000
	<b>ED09</b>	a	Assessment and redesigning of core school curricula	Core School Curricula	0	200,000	0	200,000
		b	Periodic reviews and revisions	Reports	0	0	70,000	70,000
					0	200,000	70,000	270,000
					0	200,000	70,000	270,000
	<b>ED10</b>	a	Upgrade library facilities and information systems in each district/island	upgraded community library facilities/information centres	0	250,000	500,000	750,000

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
				0	250,000	500,000	750,000	
				0	250,000	500,000	750,000	
	ED11	a	Construction and equipping of new school buildings and facilities	2 primary schools; 1 secondary school	0	5,000,000	2,000,000	7,000,000
		b	Refurbishment of schools to meet the needs of improved education system	expanded and reburbished schools	0	2,500,000	200,000	2,700,000
				0	7,500,000	2,200,000	9,700,000	
				0	7,500,000	2,200,000	9,700,000	
	ED12	a	Conduct of a retreat on streamlining of the relationship between Ministry of Education and Department of Education	Agreement on the roles and responsibilities of the two organisations	30,000	0	0	30,000
		b	Development of regulations to address the needs of upgraded education system	Regulations	0	30,000	0	30,000
		c	Development of standards for operations of schools and the establishment of a system for registration, monitoring and evaluation of performance of all schools	standards and revised system for operations of schools	0	30,000	0	30,000
		d	Establishment of school boards	Community School Boards	10,000	15,000	20,000	45,000
		e	Facilitating the professional development of teachers and the establishment of a mechanism for teachers to network together, learn from each others' experiences and exchange ideas for improving their profession	Local and overseas training of teachers; annual conferences	75,000	75,000	75,000	225,000
		f	Building institutional capacity to address the requirements of an improved education system	Institutional capacity of the main education organisations strengthened	20,000	0	0	20,000
				135,000	150,000	95,000	380,000	
				135,000	150,000	95,000	380,000	
			<b>TOTAL (EDUCATION)</b>	<b>18,335,000</b>	<b>27,353,000</b>	<b>22,095,000</b>	<b>67,783,000</b>	
Gender and Development	GD01	a	Upgrading of the Gender Desk into a Gender Equality Division for coordinating policy on women and gender equality issues	Gender Equality Department	0	390,542	390,542	781,084
		b	Development of a five year Gender Policy	Gender Policy	0	20,000	0	20,000
		c	Introduction of legislation and regulations to ensure gender equality	Gender Equality Legislation & Regulations	0	0	75,000	75,000
				0	410,542	465,542	876,084	
				0	410,542	465,542	876,084	
	GD02	a	Upgrading the collaborative plan of action to deal with violent and sexual abuse cases and for monitoring performance	Plan of Action to address violent & sexual abuse cases	0	0	0	0
			Operation of the crisis centre					
			Skills Training Programme for adult for education and literacy	caters to teenage mothers and high school outs	0	50,000	50,000	
		b	Building institutional and legislative capacity to address domestic violence and sexual and violent abuse	Institutional & legislative capacity strengthened	10,000	0	0	10,000
				10,000	50,000	50,000	10,000	
				10,000	50,000	50,000	110,000	
			<b>TOTAL GENDER AND DEVELOPMENT)</b>	<b>10,000</b>	<b>460,542</b>	<b>515,542</b>	<b>986,084</b>	
Health	HE01	a	Develop and implement the Fitness-to-be-First social marketing programme which focuses on regular exercise, healthy eating, managing stress and making healthy choices	Social Marketing Programme implemented, materials	350,000	200,000	200,000	750,000
		b	Establishment of outreach programmes at the island level for interaction with NGOs, CBOs and the private sector	island health outreach programmes in place	25,000	25,000	25,000	75,000

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL
	c	Establishment of Youth Health Programme	Youth Health Programme in place	25,000	25,000	25,000	75,000
	d	Establishment of an annual month-long National Healthy Lifestyle Campaign to be held annually to raise greater awareness of the need to adopt a healthy lifestyle	Annual month-long National Healthy Lifestyle Campaign in place	0	20,000	20,000	40,000
	e	Establishment of a Healthy Lifestyles and Wellness website with information and advice on healthy lifestyle choices	Healthy Lifestyles and Wellness website	60,000	12,000	12,000	84,000
	f	Monitoring and evaluating the impact of the programme	Report on the impact of the programme on the health of TCI residents and people's awareness of healthy lifestyle choices	20,000	0	20,000	40,000
				480,000	282,000	302,000	1,064,000
				480,000	282,000	302,000	1,064,000

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL
	HE02	a	Undertaking a feasibility study for development and operation of a compulsory universal coverage national health insurance (NHIS)	150,000	0	0	150,000
		b	Development of implementation plan including conduct of actuarial studies	300,000	350,000	0	650,000
		c	Drafting of legislation to support the introduction and operation of the NHIS	0	0	50,000	50,000
		d	Initial investment by Government in the Scheme	0	0	10,000,000	10,000,000
		e	Undertaking preparatory activities for the launch of the Scheme	0	0	100,000	100,000
		f	Launch and operation of the Scheme within the National Insurance Board	0	0	0	0
				450,000	350,000	10,150,000	10,950,000
				450,000	350,000	10,150,000	10,950,000
	HE03	a	Conduct of assessment and system design	50,000	0	0	40,000
		b	Acquisition and establishment of Health IMS (HIMS)	50,000	50,000	160,000	260,000
		c	Recruitment of personnel for operation of the system	0	0	84,000	84,000
		d	Monitoring and review of HIMS	0	0	0	0
				100,000	50,000	244,000	384,000
				100,000	50,000	244,000	394,000
	HE04	a	Construction and refurbishment of primary health care facilities	1,000,000	1,000,000	1,000,000	3,000,000
		b	Equipping of primary health care facilities	0	0	0	0
		c	Provision of basic level of services (physical health, mental health, dental) at all primary health care facilities to ensure availability of quality health care to all citizens and residents	0	0	0	0
				1,000,000	1,000,000	1,000,000	3,000,000
				1,000,000	1,000,000	1,000,000	3,000,000
	HE05	a	Construction of hospitals in Providenciales and Grand Turk	0	0	0	0
		b	Equipping hospitals (PLS & GT)	0	0	0	0
		c	Provision of quality secondary and tertiary health care services to all citizens and residents at Grand Turk Hospital	0	0	0	0
		d	Provision of quality secondary and tertiary health care services to all citizens and residents at Providenciales Hospital	0	0	0	0
		e	Establishment of an effective system for rapid airlift of patients to secondary and tertiary health care facilities	0	1,000,000	1,146,450	2,146,450
				0	1,000,000	1,146,450	2,146,450
				0	1,000,000	1,146,450	2,146,450
	HE06	a	Preparation of Health Disaster Policy and Management Plans	80,000	0	0	80,000
		b	Establishment of an ongoing HDMP staff training programme	10,000	10,000	10,000	30,000
		c	Strengthening the institutional capacity to address health disaster management	222,733	184,408	184,408	591,549
				312,733	194,408	194,408	701,549
				312,733	194,408	194,408	701,549

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
	HE07	a	Development of National Drug and Alcohol Policy	National Drug and Alcohol Policy	20,000	0	0	20,000
		b	Harmonisation of all sectoral action in line with the National Drug and Alcohol Policy	Revised policies & programmes in keeping with new National Drug and Alcohol Policy	0	30,000	0	30,000
		c	Development and implementation of a drug demand reduction social marketing programme	Public education programme	75,000	50,000	50,000	175,000
		d	Establishment of a "Teen-Savers" Treatment Programme	Residential service in place which offers treatment for substance abuse, problem behavior, or psychological issue	0	0	0	0
		e	Construction and operation of Drug Rehabilitation Centre	Drug Rehabilitation centre in place	45,000	450,000	268,403	763,403
					140,000	530,000	318,403	988,403
					140,000	530,000	318,403	988,403
	HE08	a	Strengthening the Planning and programming process within the Ministry of Health	Health Planning Unit established; health teams established	0	34,200	34,200	68,400
		b	Building of the human resource capacity for effective implementation of the Ministry of Health Strategic Plan (2006-2010)	staff recruitment	20,000	0	0	20,000
		c	Establishment of Health Care Continuous Education Programme and Training for workers in the health services	Health Care Continuous Education Programme and Training	163,650	213,650	263,650	640,950
		d	Revision and review of health legislation in keeping with improved health care services system	revised legislation & regulations	0	60,000	0	60,000
					183,650	307,850	297,850	789,350
					183,650	307,850	297,850	789,350
			<b>TOTAL (HEALTH)</b>		<b>2,666,383</b>	<b>3,714,258</b>	<b>13,653,111</b>	<b>20,033,752</b>

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL			
HIV AIDS	HA01	a	Development and implementation of a five year National HIV/AIDS Multi-sectoral Strategic Plan of Action	National HIV AIDS multisectoral Strategic Plan of Action	200,000	1,150,000	1,300,000	2,650,000		
		b	Revision of legislation and policies governing PLVWHAs and children orphaned by HIV/AIDS	revised legislation	0	0	0	0		
					200,000	1,150,000	1,300,000	2,650,000		
					200,000	1,150,000	1,300,000	2,650,000		
			<b>TOTAL (HIV AIDS)</b>		<b>200,000</b>	<b>1,150,000</b>	<b>1,300,000</b>	<b>2,650,000</b>		
	Poverty Reduction	PO01	a	Conduct of a National Assessment of Living Conditions	NALC Report	0	0	300,000	300,000	
			b	Modification of anti-poverty strategies with the findings of the NALC and socioeconomic conditions within the country	Revised Poverty Reduction Strategy	0	0	0	0	
						0	0	300,000	300,000	
						0	0	300,000	300,000	
				<b>TOTAL (POVERTY REDUCTION)</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
	Sports Development	SP01	a	Development of a five year policy which caters for the sporting needs of all age groups	National Sport Policy in place	0	40,000	0	40,000	
							0	40,000	0	40,000
							0	40,000	0	40,000
		SP02	a	Identification of five sports categories which will be targeted for regional and international participation	Sport categories targeted for international participation identified	0	0	0	0	
			b	Development and implementation of Plans for the identification and development of athletes in targeted sport areas	Five Targeted Sport Plans developed and implemented	0	0	1,350,000	1,350,000	
					0	0	1,350,000	1,350,000		
					0	0	1,350,000	1,350,000		
SP03		a	Provision of sports infrastructure and facilities at the island/community levels	sports infrastructure in place at the island/community level	300,000	300,000	10,000	610,000		
		b	Establishment of Island Sport and Recreation Programmes		100,000	100,000	100,000	300,000		
		c	Conduct sport promotion campaigns which encourages more people to participate in sport activities at the island/community level		0	0	0	0		
					400,000	400,000	110,000	910,000		
					400,000	400,000	110,000	910,000		
SP04		b	Facilitating the strengthening of national- and community-based sport organisations	Sport organisations strengthened	10,000	10,000	10,000	30,000		
	c	Establishment of Sports Training Programme for both State and NGO sector personnel	trained personnel	10,000	10,000	10,000	30,000			
				20,000	20,000	20,000	60,000			
				20,000	20,000	20,000	60,000			
		<b>TOTAL (SPORTS DEVELOPMENT)</b>		<b>420,000</b>	<b>460,000</b>	<b>1,480,000</b>	<b>2,360,000</b>			
Youth Development	YO01	a	Facilitating the establishment of a National Youth Council and District and/or Island level Youth Committees	National Youth Council and district level youth committees established	11,000	11,000	11,000	33,000		
						11,000	11,000	11,000	33,000	
						11,000	11,000	11,000	33,000	
	YO02	a	Identification and assistance to youth based projects and activities at the community and national levels	Youth based projects implemented annually	80,000	85,000	90,000	255,000		
						80,000	85,000	90,000	255,000	
				80,000	85,000	90,000	255,000			

Sector		Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
		YO03	a	Target and offer youths a network of resources, through One-stop Business Development Centre and other institutions and agencies	Business development services available to potential young business owners	0	0	0	0
			b	Establishment of Youth Business Development Fund	Youth Business Development Fund	100,000	100,000	200,000	400,000
						100,000	100,000	200,000	400,000
						100,000	100,000	200,000	400,000
			<b>TOTAL (YOUTH DEVELOPMENT)</b>			<b>191,000</b>	<b>196,000</b>	<b>301,000</b>	<b>688,000</b>
			<b>TOTAL (SOCIAL SERVICES)</b>			<b>21,947,383</b>	<b>34,003,520</b>	<b>40,534,373</b>	<b>96,485,276</b>
National Security	Immigration	IM01	a	Revision of the Immigration Policy based on the direction and guidelines of the New Population Policy	Revised Immigration Policy	0	75,000	85,000	160,000
						0	75,000	85,000	160,000
						0	75,000	85,000	160,000
	Law and Order	LO01	a	Facilitating the establishment of Neighbourhood Watch Programmes throughout the TCI	Neighbourhood Watch Programmes	20,000	20,000	20,000	60,000
			b	Establishment of crime prevention public education programmes for schools and communities	anti-crime public education for schools in place	30,000	20,000	20,000	70,000
			c	Establishment of community support mechanisms in collaboration with Department of Children and Family Services, Community Empowerment Department and others to deal with child abuse, domestic violence, sexual assault and emergency response situations	plan of action in place; increased collaboration among agencies	0	0	0	0
			d	Assisting in the development and implementation of Community Revitalisation projects in areas	Community Revitalisation Projects	5,000	5,000	5,000	15,000
			e	Establishment of community rapid response system for reporting and dealing with crime	Community rapid response system in place	10,000	10,000	10,000	30,000
			f	Development of Human Resources in key aspects of community policing	3 officers trained annually in community policing	20,000	5,000	5,000	30,000
						85,000	60,000	60,000	205,000
						85,000	60,000	60,000	205,000

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
	LO02	a	Introduction of technology to tackle crime (DNA, finger printing, electronic surveillance, etc)	Greater use of technology in crime fighting	0	720,000	320,000	1,040,000
		b	Construction and upgrading of the infrastructural capacity of the security services	police buildings constructed & renovated; vehicles purchased and maintained	5,550,000	6,500,000	7,500,000	19,550,000
		c	Building human resource capacity to deal with increased crime	no of police officers increased	687,898	1,927,402	2,004,121	4,619,421
		d	Supply of the necessary basic crime fighting equipment and tools	vehicles and other equipment	700,000	700,000	270,000	1,670,000
		e	Development and implementation of the TCI FireArm Crime Enforcement (FACE) programme	acquisition of FACE programme	100,000	100,000	100,000	300,000
		f	Strengthening the systems and programmes for detection and addressing money laundering and other white collar crimes		100,000	100,000	100,000	300,000
		g	Collaboration between and improvement of relationships with regional and international crime fighting partner agencies	agreements in place	30,000	30,000	30,000	90,000
		h	Review of legislation and regulations to address the needs of an upgraded national security system	revised legislative framework	0	100,000	0	100,000
					7,167,898	10,177,402	10,324,121	27,669,421
					7,167,898	10,177,402	10,324,121	27,669,421
	LO03	a	Building the professional capacity of the Police	trained police officers	0	1,151,000	1,151,000	2,302,000
		b	Development of code of practice for police officers	Police Code of Practice	0	10,000	0	10,000
		c	Establishment of an independent Police Complaints Board to monitor police behaviour and conduct	Police Complaints Board in place	0	5,000	5,000	10,000
					0	1,166,000	1,156,000	2,322,000
					0	1,166,000	1,156,000	2,322,000
	LO04	a	Establishment of 24-hour surveillance of the nation's coastal waters	24-hour surveillance	0	0	0	0
		b	Supply of the necessary equipment and tools to effectively monitor and patrol the country's marine borders	3 fully loaded surveillance helicopters; 3 fully loaded surveillance boats; refurbishment of command building	1,000,000	2,000,000	3,000,000	6,000,000
		c	Strengthening border security personnel	9 helicopter pilots; double the marine police force	1,018,907	1,018,907	1,018,907	3,056,721
					2,018,907	3,018,907	4,018,907	9,056,721
					2,018,907	3,018,907	4,018,907	9,056,721
	LO05	a	Construction of New Court Facilities (with at least three courts including a dedicated family court) with accommodation for magistrates, judges and other members of the legal fraternity	New Court Building	0	1,600,000	2,100,000	3,700,000
		b	Construction of new accommodation for and refurbishment of the Attorney General's Chamber	New Attorney General's Chamber Building in PLS; Renovation of AG Accomodation in GDT	0	1,000,000	200,000	1,200,000
		c	Strengthening of the Judiciary to improve its capacity to deal with criminal, civic and family cases in a timely and effective manner	Increased Judiciary officers	540,012	540,012	540,012	1,620,036
		d	Application of IT to enhance the capacity of the Judiciary and to ensure that the Department has access to up-to-date IT applications that are deemed necessary for the proper functioning of the nation's legal system	Judiciary IMS in place	0	100,000	50,000	150,000

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
		e	Revision of Judiciary policy framework and guidelines to improve the operation of the Judiciary System	Improved framework & guidelines in place	0	0	0	0
		f	Reform of the Legal Aid System	Revised Legal Aid System in place	0	0	0	0
		g	Revision of the TCI Probation Service which enables the Court to impose non-custodian sanctions on some offenders under supervised programmes that may re-direct them away from crime, towards a more contributory and law-abiding life	Workshop; Consultancy; Recommended System implemented	0	50,000	0	50,000
		h	Conduct of a Law Reform Programme which covers the review and updating of all the laws of the TCI	additional legislative draftpersons employed	0	100,800	100,800	201,600
					540,012	3,390,812	2,990,812	6,921,636
					540,012	3,390,812	2,990,812	6,921,636
	<b>LO06</b>	a	Construction and operation of Women Prison Wing	Prison; equipment & tools; staff	60,000	600,000	120,000	780,000
		b	Construction and operation of Juvenile Detention Centre Prison	Detention Centre; equipment & tools; staff	1,000,000	200,000	0	1,200,000
		c	Refurbishment and equipping of the HM Men's Prison	Prison refurbished to include improved visitors area, training facilities & health facilities	200,000	200,000	200,000	600,000
		d	Inmates Intensive Education and Training Programme (Women's Prison)	75 trained male offenders (prisoners & parolees) annually	0	0	20,000	20,000
		e	Inmates Intensive Education and Training Programme (Men's Prison)	25 trained female offenders (prisoners & parolees) annually	0	0	0	0
		f	Inmates Intensive Education and Training Programme (Juvenile Detention Centre)	25 trained male young offenders (prisoners & parolees) annually	0	0	0	0
		g	Development and liaising with other programmes to support the inmate personal development	Personal Development Programmes in place	10,000	10,000	10,000	30,000
		h	Establishment of a continuous Staff Training and Counselling Programme to equip personnel with the skills to operate a 21st century prison system	Highly skilled and motivated staff	30,000	30,000	30,000	90,000
					1,300,000	1,040,000	380,000	2,720,000
					1,300,000	1,040,000	380,000	2,720,000
			<b>TOTAL (LAW AND ORDER)</b>		<b>11,111,817</b>	<b>18,853,121</b>	<b>18,929,840</b>	<b>48,894,778</b>
			<b>TOTAL (NATIONAL SECURITY)</b>		<b>11,111,817</b>	<b>18,928,121</b>	<b>19,014,840</b>	<b>49,054,778</b>

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL			
Local Governance and Public Administration	Local Governance	LG01	a	Establishment of a Local Government Reform Committee to oversee the process	Local Government Reform Committee	0	120,000	80,000	200,000	
			b	Development of a process for devising the reformed local government structure that includes a participatory process for citizen involvement at all stages of the development of the proposals and visits to other Caribbean countries to observe local government structures and mechanisms	process for local government reform in place	0	0	0	0	
			c	Development of proposals for restructuring local government	Local Government Reform Proposals	0	0	0	0	
			d	Conduct of comprehensive public consultation on the recommended proposals	Report on public consultation process	0	0	0	0	
			e	Revision of the proposals based on consultation process	Finalised Local Government Reform Proposals	0	0	0	0	
			f	Formal agreement and approval of new structure	Cabinet approval	0	0	0	0	
			g	Development of local government and related legislation	Local Government & related legislation and regulations	0	0	0	0	
			h	Development of Code of Practice for Local Government Officials and Manuals for Local Government Procedures	Code of Practice; Manuals	0	30,000	0	30,000	
						0	150,000	80,000	230,000	
						0	150,000	80,000	230,000	
			<b>TOTAL (LOCAL GOVERNANCE)</b>	<b>0</b>	<b>150,000</b>	<b>80,000</b>	<b>230,000</b>			
	Public Administration	PA01	a	Establishment of a succession planning and management programme	Succession planning and management programme	0	0	0	0	
			b	Development of a Freedom of Information Legislation	Freedom of Information Legislation	0	0	0	0	
			c	Undertaking Public Sector Reform Review		0	100,000	0	100,000	
					0	100,000	0	100,000		
					0	100,000	0	100,000		
					<b>TOTAL (PUBLIC ADMINISTRATION)</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
					<b>TOTAL</b>	<b>0</b>	<b>250,000</b>	<b>80,000</b>	<b>330,000</b>	
	Environmental Management	Climate Change	CC01	a	Development and conduct of Climate Change awareness workshops for top policy and decision makers		10,000	0	0	10,000
				b	Incorporation of climate change issues into the National Public Environmental Education Programme		0	20,000	20,000	40,000
c				Development and implementation of a Climate Change Adaptation Action Plan		0	50,000	0	50,000	
					10,000	70,000	20,000	100,000		
					10,000	70,000	20,000	100,000		
Climate Change		CC02	a	Establishment of the TCI Meteorological and Hydrological (M&H) Services Unit	1 professional & 2 technicians	120,000	120,000	120,000	360,000	
			b	Expansion of the meteorological and hydrological observation stations network		20,000	50,000	20,000	90,000	
			c	Building a climate and hydrological database –improving data-processing and archiving facilities and maintenance capabilities		20,000	20,000		40,000	
			d	Provision of training to effectively operate the M&H Services		5,000	5,000	5,000	15,000	
			e	Collaboration and communication with regional and international meteorological networks		0	5,000	5,000	10,000	
					165,000	200,000	150,000	515,000		
		165,000	200,000	150,000	515,000					

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL
	CC03	a	Enactment of disaster management legislation	0	0	0	0
		b	Equipping and staffing of Disaster Management Unit				0
		c	Training of staff members	15,000	15,000	15,000	45,000
		d	Establishment of the National Emergency Operations Centre	155,462	0	1,500,000	1,655,462
		e	Development of a Damage and Needs Assessment Policy	0	0	0	0
		f	Identification of multi-hazards and assessment of disaster risks and preparation of hazard mitigation plans	0	500,000	500,000	1,000,000
		g	Representation on the Physical Planning Inter-Departmental Coordinating Committee	0	0	0	0
		h	Establishment of the Community Emergency Response Teams (CERT)	0	0	55,000	55,000
		i	Capacity building of Disaster Management Teams at all levels, with special training of community members in first aid, shelter management, water and sanitation, rescue and evacuation, etc.	20,000	20,000	20,000	60,000
		j	Increasing emergency shelter capacity on Grand Turk and Providenciales and elsewhere as required	50,000	300,000	650,000	1,000,000
		k	Development of emergency plans for temporary workers and for residents of the private islands	0	0	0	0
		l	Development of early warning systems for various natural and people-made hazards	110,000	100,000	20,000	230,000
		m	Hosting an annual Climate Change Adaptation and Disaster Risk Management Awareness Week	20,000	20,000	20,000	60,000
				370,462	955,000	2,780,000	4,105,462
				370,462	955,000	2,780,000	4,105,462
			<b>TOTAL (CLIMATE CHANGE ADAPTATION)</b>	<b>545,462</b>	<b>1,225,000</b>	<b>2,950,000</b>	<b>4,720,462</b>
Physical Planning	PD01	a	New Physical Planning Legislation	59,000	69,000		128,000
		b	New National Parks, Trust Legislation	15,000	20,000		
		c	Monitoring and Enforcement	108,000	109,800	113,034	330,834
		d	Inter-Dept Coordinating Committee	8,200	8,300	8,626	25,126
		e	Training Programme	30,000	31,200	12,100	73,300
				220,200	238,300	133,760	557,260
				220,200	238,300	133,760	592,260

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL		
	PD02	a	Preparation and Review of NPDP	Revised NPDP	100,000	300,000	200,000	600,000	
		b	Review of Protected Areas System	New Protected Areas System	0	56,000	0	56,000	
		c	Preparation SAMPs	SAMPs for Protected Areas, Maps, etc.	0	0	56,000	56,000	
		d	Preparation of Housing Policy	TCI Housing Policy	0	52,000	0	52,000	
		e	Review, Revision of Development Manual	Revised Development manual	0	11,000	0	11,000	
					100,000	419,000	256,000	775,000	
					100,000	419,000	256,000	775,000	
		PD03	a	Public Education and Awareness	Media Programmes; 10 radio & TV; 1000 fact sheets	11,000	11,000	12,100	34,100
					11,000	11,000	12,100	34,100	
					11,000	11,000	12,100	34,100	
	<b>TOTAL (PHYSICAL PLANNING)</b>			<b>331,200</b>	<b>668,300</b>	<b>401,860</b>	<b>1,401,360</b>		
Environmental Management	EM01	a	Establishment of Environmental Education/ Awareness Steering Committee	Steering Committee Est.	0	0	0	0	
		b	Conduct of Scoping Exercise and Gap Analysis on the Provision of formal and informal Environmental Education/ Awareness	Consultancy Report	0	75,000	0	75,000	
		c	Develop and implement Public Environmental Education Programme	Media campaign; Brochures;	0	0	100,000	100,000	
		d	Development and operation of the TCI Environmental Education and Outreach Internet Portal	Interactive Website	0	0	30,000	30,000	
		e	Develop and Implement EcoSchools Programme	Informed and environmentally conscious students, student projects, etc.	0	0	50,000	50,000	
		f	Implementation of Community EcoAction Programme	Informed and environmentally conscious community residents, community based projects, etc.	0	0	50,000	50,000	
		g	Full implementation of Polluters Pay Principle		0	0	0	0	
					0	75,000	230,000	305,000	
				0	75,000	230,000	305,000		
	EM02	a	Drafting and enactment of an Environmental Permitting Legislation	Environmental Permitting Legislation	0	0	0	0	
		b	Revision of current environmental legislation	Revised environmental legislation	0	0	0	0	
		c	Drafting of new environmental legislation	New legislation; recruitment of an environmental lawyer	50,000	50,000	50,000	150,000	
		d	Establishment of a multi-disciplinary Environmental Advisory Council and an Appeal Board	Environmental Advisory Council & Environmental Appeal Board	300,000	300,000	300,000	900,000	
		e	Establishment of an Environmental Compliance Unit within the DECR	3 professionals and 3 assistants	214,500	214,500	214,500	643,500	
		f	Development of Register of EIA Consultants	EIA Consultants Register	0	0	0	0	
		g	Strengthening the current Environmental Monitoring and Compliance System	Testing equipment; reporting system	0	75,000	25,000	100,000	
		h	Establishment of the baseline condition of the country's natural resources and ecosystems	Baseline data on natural resources, ecosystems and socioeconomic conditions	0	100,000	200,000	300,000	
		i	Establishment of database of environmental information and data	Environmental information management system, library, e-library, librarian	245,000	245,000	55,000	545,000	
		j	Establishment of Register of EIA Reports	EIA Reports Register	0	0	0	0	

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL
		k	Human resource development (training, etc)	20,000	20,000	20,000	60,000
		l	Biennial reporting on the State of the Environment of the TCI	0	30,000	0	30,000
		m	Operationalisation of the Conservation Fund	0	0	0	0
		n	Become signatory to critical international Conventions – UNCBD, UNFCCC, UNCCD	0	0	0	0
				829,500	1,034,500	864,500	2,728,500
				829,500	1,034,500	864,500	2,728,500
	<b>EM03</b>	a	Development and implementation of a Biodiversity Action Plan	0	20,000	0	20,000
		b	Preparation and implementation of targeted Species Action Plans and Habitat Action Plans	0	0	0	0
		c	Strengthening of Protected Area System	278,000	198,000	173,000	649,000
		d	Conduct of Biological Surveys on targeted species	0	0	0	0
				278,000	218,000	173,000	669,000
				278,000	218,000	173,000	669,000
	<b>EM04</b>	a	Development of Policy and Action Plan for IWCM	0	45,000	0	45,000
		b	Establishment of an appropriate institutional arrangement and mechanisms for Integrated Water Cycle Management (IWCM)	0	0	117,400	117,400
		c	Implementation of measures detailed in the IWCM Policy and Action Plan	0	0	200,000	200,000
		d	Monitoring and management of water resources and water quality	0	0	321,000	321,000
		e	Improving the system for monitoring and regulating the performance of desalination plants and sewage treatment plants	0	0	18,000	18,000
		f	Undertaking necessary studies and analysis to determine water budgets, water demand	0	0	100,000	100,000
		g	Collection and management of water resources data and information	0	0	0	0
		h	Conservation of water and management of water demands through public education and awareness and building partnerships and relationships with water users and managers	0	0	10,000	10,000
		i	Establishment of a mechanism to communicate with water sector stakeholders	0	0	0	0
		j	Drafting and enactment of appropriate legislative framework	0	0	0	0
				0	45,000	766,400	811,400
				0	45,000	766,400	811,400

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL		
	EM05	a	Declaration of Salt Cay as a Heritage Site of National Importance	Salt Cay National Heritage	0	0	150,000	150,000	
		b	Development of the National Heritage Register and endorsement by Cabinet	National Heritage Register	30,000	0	0	30,000	
		c	Documentation and communication of the history of targeted heritage resources	Recordings and documentation of the history of heritage sites	0	10,000	10,000	20,000	
		d	Development and implementation of restoration plans for critical heritage sites/structures/buildings	Restoration plans; sites/building/buildings restored	0	200,000	200,000	400,000	
		e	Development of community-based heritage restoration and management projects	Restoration projects, restored and managed heritage sites	0	100,000	100,000	200,000	
		f	Determining the technical, financial and environmental feasibility of establishing a theme park that predicts the story of TCI	Feasibility report and recommendations	0	0	0	0	
		g	Capacity building of the National Trust – human resources, equipment, training	1 professional & 1 assistant	71,400	71,400	71,400	214,200	
					101,400	381,400	531,400	1,014,200	
					101,400	381,400	531,400	1,014,200	
	EM06	a	Adoption of a Zero Waste Policy	Zero Waste Policy	0	0	0	0	
		b	Establishment of ISWMS (Implementation of the 2006 Waste Management Plan)	Infrastructure project	0	3,000,000	8,600,000	11,600,000	
		c	Reform of the Legislative Framework for Waste Management	Revised legislation	0	0	0	0	
		d	Development a Waste Information System	Waste Information Management System	0	100,000	50,000	150,000	
					0	3,100,000	8,650,000	11,750,000	
					0	3,100,000	8,650,000	11,750,000	
			<b>TOTAL (ENVIRONMENTAL MANAGEMENT)</b>		<b>1,208,900</b>	<b>4,853,900</b>	<b>11,215,300</b>	<b>17,278,100</b>	
			<b>(TOTAL ENVIRONMENTAL MANAGEMENT)</b>		<b>2,085,562</b>	<b>6,747,200</b>	<b>14,567,160</b>	<b>23,399,922</b>	
Infrastructure	Asset Management	AM01	a	Institutionalisation of the Coordination of infrastructure planning and management		600,000	640,000	680,000	1,920,000
			b	Develop and formalise an appropriate framework and decision support tools for collecting and storing information and knowledge related to prominent issues in sustainable infrastructure asset management in the TCI		0	0	0	0
			c	Development and operation of a 4-D GIS-based location database		0	0	0	0
			d	Development and operation of a permitting and database updating system		0	0	0	0
			e	Development and operation of a condition monitoring system which maintains an annually updated condition database of targeted infrastructure		0	0	0	0
			f	Development and operation of demand monitoring system which maintains an annually updated intensity-of-use database		0	0	0	0
			g	Development of the professional and technical competence in asset management		0	0	0	0
			h	Integrate the CIAMS into a National Policy Formulation Database		0	0	0	0
					600,000	640,000	680,000	1,920,000	
					600,000	640,000	680,000	1,920,000	
			<b>TOTAL (ASSET MANAGEMENT)</b>		<b>600,000</b>	<b>640,000</b>	<b>680,000</b>	<b>1,920,000</b>	

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
Drainage Improvement and Coastal Defence Works	DC01	a	Preparation of National Drainage Plan	National Drainage Plan	0	500,000	500,000	1,000,000
		b	Preparation of Flood Alleviation and Drainage Improvement (FADI) Schemes for areas affected by flooding and drainage problems	Detailed drainage designs for targeted areas	0	1,000,000	0	1,000,000
		c	Undertaking flood alleviation and drainage improvement works – Providenciales	Drainage works constructed	0	0	1,000,000	1,000,000
		d	Undertaking flood alleviation and drainage improvement works – North Caicos	Drainage works constructed	200,000	0	300,000	500,000
		e	Undertaking flood alleviation and drainage improvement works – Middle Caicos	Drainage works constructed	0	0	100,000	100,000
		f	Undertaking flood alleviation and drainage improvement works – South Caicos	Drainage works constructed	50,000	50,000	200,000	300,000
		g	Undertaking flood alleviation and drainage improvement works – Grand Turk	Drainage works constructed	300,000	300,000	0	600,000
		h	Undertaking flood alleviation and drainage improvement works – Salt Cay	Drainage works constructed	0	0	300,000	300,000
		j	Preparation of annual FADI inspection plan for each island and preparation of annual FADI work programmes	Annual Island FADI inspection plans; Annual Island work programmes	0	0	0	0
						550,000	1,850,000	2,400,000
					550,000	1,850,000	2,400,000	4,800,000
	DC02	a	Establishment of a programme for continuous monitoring and assessment of coastal erosion and shoreline changes	Coastal erosion monitoring programme	0	0	0	0
		b	Preparation of Coastal Defence (CD) Schemes for areas affected by coastal erosion and sea damage	Detailed coastal & sea defence designs for targeted areas	0	0	0	0
		c	Undertaking coastal defence works – Providenciales	Coastal defence works constructed	0	0	0	0
		d	Undertaking coastal defence works – North Caicos	Coastal defence works constructed	0	0	200,000	200,000
		e	Undertaking coastal defence works – Middle Caicos	Coastal defence works constructed	0	0	0	0
		f	Undertaking coastal defence works – South Caicos	Coastal defence works constructed	0	0	0	0
		g	Undertaking coastal defence works – Grand Turk	Coastal defence works constructed	250,000	750,000	0	1,000,000
			Undertaking coastal defence works – Salt Cay	Coastal defence works constructed	0	500,000	500,000	1,000,000
		h	Preparation of annual CD inspection plan	Annual Island CD inspection plans; Annual Island CD work programmes	0	0	0	0
				250,000	1,250,000	700,000	2,200,000	
				250,000	1,250,000	700,000	2,200,000	
<b>TOTAL (DRAINAGE IMPROVEMENT AND COASTAL DEFENCE WORKS)</b>				<b>800,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>7,000,000</b>	

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
Energy	EN01	a	Joining the Global Sustainable Energy Islands Initiative (GESII)	member of the GESII	0	0	0	0
		b	Development of Sustainable Energy Action Plan for the TCI	TCI Sustainable Energy Plan		30,000	0	30,000
		c	Conduct a feasibility study of establishment of wind/OTEC/solar generated electricity	Report on feasibility study	0	0	120,000	120,000
		d	Actively seeking partnerships for the construction and operation of wind powered and /or OTEC electricity generation facilities	Investment partner(s); investment agreement(s)	0	0	0	0
		e	Construction and establishment of wind powered and /or OTEC electricity generation facilities	green electricity plants established and operational	0	0	0	0
					0	30,000	120,000	150,000
					0	30,000	120,000	150,000
					0	30,000	120,000	150,000
					0	30,000	120,000	150,000
			<b>TOTAL (ENERGY)</b>		<b>0</b>	<b>30,000</b>	<b>120,000</b>	<b>150,000</b>
Housing	HO01	a	Allocation of public lands for TCIslanders housing	Housing lots allocated	0	0	0	0
		b	Undertaking of basic infrastructural works in public housing schemes	Infrastructural works	0	2,475,000	2,475,000	4,950,000
		c	Expansion of Housing Programmes for TCIslanders – including the Affordable Housing Programme, Shelter & Settlement Development Programme, Special Mortgage Programme	150 houses annually	0	12,375,000	12,375,000	24,750,000
		d	Construction of affordable housing (joint venture)	Provision of housing	0	0	3,700,000	3,700,000
					0	14,850,000	18,550,000	33,400,000
					0	14,850,000	18,550,000	33,400,000
	HO02	a	Allocation of public lands for the business of rental housing	Part of the NPDP	0	0	0	0
		b	Provision of credit facilities to Belongers for the business of rental housing	Belonger Loan Housing Facility	0	3,000,000	3,000,000	6,000,000
					0	3,000,000	3,000,000	6,000,000
					0	3,000,000	3,000,000	6,000,000
	HO03	a	Establishment of the TCI National Housing Corporation	National Housing Corporation	481,035	481,035	481,035	1,443,105
		b	Review and Restructuring Housing Division	Housing Division operational	211,225	211,225	211,225	633,675
		c	Human Resource Development Programme (Training and overseas cooperation)	Trained staff	0	20,000	20,000	40,000
					692,260	712,260	712,260	2,116,780
				692,260	712,260	712,260	2,116,780	
	HO04	a	Revision of current legislation and regulation to address rental housing standards and fronting, among others	Revised legislation and regulations	100,000	0	0	100,000
					100,000	0	0	100,000
					100,000	0	0	100,000
	HO05	a	Preparation of Settlement Regularisation Plans - Five Cays, Blue Hills, The Bight, Kew Town, Overback, West Road	Settlement Regularisation Plans	0	0	0	0
		b	Development of community redevelopment plans - Five Cays, Blue Hills, The Bight, Kew Town, Overback, West Road	Subdivision plans; detailed settlement development designs	0	0	500,000	500,000
c		Redevelopment of Communities	Infrastructural works completed	0	0	0	0	
				0	0	500,000	500,000	
				0	0	500,000	500,000	
		<b>TOTAL (HOUSING)</b>		<b>792,260</b>	<b>18,562,260</b>	<b>22,762,260</b>	<b>42,116,780</b>	
Town Centre Expansion	TC01	a	Establishment of Town Centre Facilitation Committees for Providenciales, North Caicos and Grand Turk to oversee the Town Centres Development and Improvement Projects	Town Centre Facilitation Committees	0	0	5,000	5,000

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
		b	Liaising on the preparation of the Action Area Plans of the NPD	Inputs as part of the Action Area Plans - Providenciales, North Caicos, Grand Turk	0	0	0	0
		c	Conduct of feasibility analysis and preparation of conceptual designs for the development and improvement of town centres - Providenciales, North Caicos and Grand Turk	Report on Feasibility Study, Town Centre Conceptual Designs, Preliminary Financial Plans, Implementation Schedules	0	0	30,000	30,000
		d	Preparation of master plans for the development and improvement of Providenciales, North Caicos and Grand Turk town centres.	Town Centre Detailed Designs, Financial and Investment Plans	0	0	80,000	80,000
		e	Development and improvement of Providenciales Town Centre	Infrastructural works completed	0	0	0	0
		f	Development and improvement of North Caicos Town Centre	Infrastructural works completed	0	0	0	0
		g	Expansion and improvement of Grand Turk Town Centre	Infrastructural works completed	0	0	0	0
					0	0	115,000	115,000
					0	0	115,000	115,000
			<b>TOTAL (TOWN CENTRE EXPANSION)</b>		<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
Transport	TR01	a	Development of National Roads Master Plan for the TCI	National Roads Master Plan	0	250,000	0	250,000
					0	250,000	0	250,000
					0	250,000	0	250,000
	TR02	a	Construction of the North Caicos – Middle Caicos Causeway	NCX-MCX causeway constructed	0	0	0	0
		b	Development and operation of an efficient ferry service from Providenciales to North Caicos	2 boats; Ferry service operational	0	0	0	0
		c	Feasibility analysis of and detailed designs for the Middle Caicos – East Caicos Causeway and South Caicos – East Caicos Causeway	Feasibility study = 250,000; Detail Designs	0	0	300,000	300,000
		d	Construction of South Caicos – East Caicos Causeway	SCX-ECX causeway constructed	0	0	0	0
		e	Construction of Middle Caicos – East Caicos Causeway	MCX-ECX causeway constructed	0	0	0	0
					0	0	300,000	300,000
					0	0	300,000	300,000
	TR03	a	Establishment of Strategic Roads Rehabilitation and Improvement Work Programme	Annual work programmes; annual strategic road works completed	0	2,000,000	2,000,000	4,000,000
					0	2,000,000	2,000,000	4,000,000
					0	2,000,000	2,000,000	4,000,000
	TR04	a	Establishment of Roads Preventive Maintenance Work Programme	Annual road maintenance programmes; roads maintained		1,000,000	1,000,000	2,000,000
					0	1,000,000	1,000,000	2,000,000
					0	1,000,000	1,000,000	2,000,000
	TR05	a	Development of an Airports Master Plan	Airports Master Plan	0	250,000	0	250,000
					0	250,000	0	250,000
					0	250,000	0	250,000

Sector	Programme Code	Sub-Programme	Output	1	2	3	TOTAL	
	TR06	a	Redevelopment of the Providenciales Airport	Airport facilities in place	580,000	10,000,000	6,920,000	17,500,000
		b	Redevelopment of the North Caicos Airport	Airport facilities in place	0	0	0	0
		c	Redevelopment of the South Caicos Airport	Airport facilities in place	1,835,319	0	5,215,404	7,050,723
		d	Redevelopment of the Salt Cay Airport	Airport facilities in place	1,040,405	400,000	0	1,440,405
					3,455,724	10,400,000	12,135,404	25,991,128
					3,455,724	10,400,000	12,135,404	25,991,128
	TR07	a	Development of a National Seaports Master Plan	National Seaports Master Plan	0	250,000	0	250,000
					0	250,000	0	250,000
					0	250,000	0	250,000
	TR08	a	Upgrade and improvement of the Providenciales South Dock Port	Port facilities redeveloped - infrastructural works; equipment	3,000,000	5,215,004	1,500,000	9,715,004
		b	Development of North Caicos Port	Port facilities constructed	4,959,550	0	0	4,959,550
		c	Development of Salt Cay Port	Port facilities in place	3,000,000	0	0	3,000,000
		d	Redevelopment of the South Caicos Port	Port facilities in place	0	1,500,000	0	1,500,000
		e	Redevelopment of Grand Turk Port	Port facilities in place	0	0	0	0
					10,959,550	6,715,004	1,500,000	19,174,554
					10,959,550	6,715,004	1,500,000	19,174,554
	TR09	a	Enactment of the Ports Authority Ordinance	Ports Authority Ordinance	0	0	0	0
		b	Establishment of a statutory agency to manage the ports of the TCI	TCI Seaports Authority operational	0	2,500,000	2,500,000	5,000,000
					0	2,500,000	2,500,000	5,000,000
					0	2,500,000	2,500,000	5,000,000
			<b>TOTAL (TRANSPORT)</b>		<b>14,415,274</b>	<b>23,365,004</b>	<b>19,435,404</b>	<b>57,215,682</b>
Water and Wastewater Works	WW01	a	Long term planning for water production and distribution on all islands	Water Demands Projections; Waterworks programmes	100,000	0	0	100,000
		b	Expansion of water production capacity on all islands according to long term planning exercise	RO capacity expansion	650,000	450,000	0	1,100,000
		c	Expansion of water distribution system on all islands according to long term planning exercise	Improved water supply	70,000	440,000	0	510,000
		d	Universal installation of metering systems	Pre-paid metering systems installed	140,000	120,000	0	260,000
					960,000	1,010,000	0	1,970,000
					960,000	1,010,000	0	1,970,000
	WW02	a	Planning for wastewater management in specific critical areas and preparation of implementation plans	wastewater plan; implementation schedules	0	0	200,000	200,000
		b	Preparation of detailed designs for centralised wastewater systems	centralised wastewater system designs for targeted areas	0	0	0	0
		c	Construction of strategic centralised wastewater systems	centralised wastewater systems in place (Grace Bay)	0	0	0	0
					0	0	200,000	200,000
					0	0	200,000	200,000
	WW03	a	Institutional Strengthening of the Department of Water Undertaking in keeping with IWCM	Department of Water Undertaking strengthened	0	30,000	0	30,000
		b	Implementation of a Human Resource Development Programme	training programme in place	0	20,000	20,000	40,000
					0	50,000	20,000	70,000
					0	50,000	20,000	70,000

Sector		Programme Code	Sub-Programme	Output	1	2	3	TOTAL
			TOTAL (WATER AND WASTEWATER WORKS)		960,000	1,060,000	220,000	2,240,000
			TOTAL (INFRASTRUCTURE)		17,567,534	46,757,264	46,432,664	110,757,462
			TOTAL (NSEDf)		57,818,296	120,510,357	135,645,953	313,974,606