

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



TELECOMMUNICATIONS COMMISSION
SELF-FINANCING

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2024 - March 2025
 TELECOMMUNICATIONS COMMISSION

STATUTORY BODY SUMMARY							
MISSION:	Our mission is to ensure that all consumers and businesses in the Turks and Caicos Islands have access to quality telecommunications services, at reasonable rates, in a full competitive marketplace. We will continue to work at improving the sector performance so that the economy will achieve growth, increased employment opportunities, revenue inflows and a vibrant telecommunication industry.						
SUSTAINABLE DEVELOPMENT GOAL	Goal 9. Build Resilient Infrastructure, promote inclusive and sustainable industrialization and foster innovation						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 1: High National Income and Wealth						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water and telecommunications)	Smart Regulation, Stewardship, Cost Cutting, Efficiency, Safety and Quality.						
PROGRAMME EXPENDITURE							
Item	2022/23 Unaudited Actuals	2023/24 Approved Budget	2023/24 Revised Budget	2023/24 Forecast Outturn	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Personnel Emoluments	835,892	1,090,543	1,090,543	1,072,132	1,036,138	1,036,138	1,036,138
Operating Expenditure	717,251	1,138,204	1,138,204	941,623	1,277,300	1,077,300	1,077,300
Capital Expenditure	65,531	145,000	145,000	145,000	79,000	-	-
TOTAL AGENCY BUDGET CEILING	\$ 1,618,674	\$ 2,373,747	\$ 2,373,747	\$ 2,158,755	\$ 2,392,439	\$ 2,113,439	\$ 2,113,439
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	1	1	1	1	1	1	1
Administrative Support	3	4	4	3	3	3	3
Wages Staff							
TOTAL AGENCY STAFFING	9	10	10	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS IN 2023/24					
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water and telecommunications)	National Fiber Ring (Phase two): This project will seek to connect six inhabited islands of the TCI, by boosting capacity for international and inter-island connectivity and hence improving the quality of service and network resilience, including in disasters and emergencies. Also, the transmission capacity on the ring would be made available to licensed operators on a wholesale lease basis. This year Phase two of this project focuses on the implementation of the Domestic Fiber link for a long-term broadband solution for the TCI.	The Fiber Ring project commenced on April 1, 2023. It has three (3) deliverables, which are: The Inception Report, Draft SOBC Report, and Final SOBC Report. This year the Commission held numerous meetings, with an updated report submitted by consultants, along with new details including the preliminary pricing for an express cable system with a redundant loop on the islands' northern coast. Additionally, on September 28, 2023, the Fiber Ring project showcased during an Open Day event sponsored by the TCIG National Delivery Unit, which highlighted many government priority projects. The Fiber Ring optimum alternative for Turks and Caicos Islands is currently pending consideration by Cabinet Paper. This project is scheduled to be completed by Q4 FY(2024-2025).					
	Number Portability (NP) Second Phase: To commence the second stage to bring value to the consumers by enabling them to move their numbers to a provider of their choice that best meets their needs. The Commission believes that the local telecommunications market could benefit from introducing NP in TCI across mobile and fixed platforms. This project will conclude the implementation stage.	The Number Portability project (second phase) consists of several key milestones and elements that are vital to the successful completion and implementation of the NP service in the TCI. The Commission held ongoing meetings with the Steering Committee, with a final decision made to select PXS clearinghouse to be contracted for 5 years, which is now pending finalization. Also, the implementation stage of this project should take about 6-9 months to completed. This project is scheduled to be completed by Q4 FY(2024-2025).					
	Telecommunications Ordinance /Broadcasting Regulations: The conclusion of the Commission's deliberations in 2022 on the potential regulation and licensing of broadcasting services, including IPTV, and issuance of a decision on the matter, and to address regulatory weaknesses and to include provisions for the licensing and regulating broadcasting services in TCI. This would enable the Commission to regulate the price and content aspects of the services, if necessary, and improve accountability within the sector.	Telecommunications Ordinance /Broadcasting Regulations project is an ongoing initiative of the Commission to review and make recommendations to the Government to amend the law and regulations. This final draft Cabinet Paper is being reviewed, before being submitted to Cabinet for consideration by Q4 FY(2023-2024).					
	Network Licensees Arrears: The continuation of the Commission's efforts to recover arrears and resolved disputes relating to outstanding by licensees, to ensure all licensees are in compliant the telecommunications laws and regulations.	Network Licensee Arrears is a continuous effort by the Commission to reduce the risk of the licensee defaulting on its financial obligation to its license. The Commission has ramped up efforts to collect fees when they become due to mitigate the probability of customer accounts falling into arrears and past the 90-day threshold. Our efforts have resulted in a reduction of our outstanding receivables greater than 90 days. We expect to have complete control of receivables that are over 90 days by the end of the financial year.					
	Electromagnetic Field (EMF) System: The continuation of the Commission's efforts to program and install all existing EMF equipment around the islands.	The Commission has deployed four (4) EMF units: two (2) in Grand Turk, and one (1) each in North and Middle Caicos. Currently there are two (2) remaining EMF systems, which are pending deployment in Providenciales and Salt Cay. The final EMF unit was installed in Salt Cay in Q4 FY (2023-2024), completing the final stage of this process where each island is being monitored continuously for harmless emissions.					

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 Programme and Performance Indicators for April 2024 - March 2025
 TELECOMMUNICATIONS COMMISSION

PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2023/24				ACHIEVEMENTS/PROGRESS IN 2023/24			
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water and telecommunications)	Maritime Ship Radio licensing: The continuation of the Commission's efforts to work with the Maritime Department to regularize the licensing of ship radio.				This matter is still ongoing, pending finalization of the Marine hydro graphic plan for TCI. In preparation for the upcoming marine audit in October 2024, the Commission intends to finalize the various aspects of Maritime Licencing under its responsibility, which is schedule to be completed by Q1 FY(2024-2025).			
	Telecommunications Building: The rental agreement, for Commission's office, will expire on 31st July 2023. Therefore, a permanent home for our operations and expansion is necessary to initiate this year. The Commission currently has land suitable for the purpose and architectural drawings completed and approved by the Physical Planning Board.				There was no activity on this project, which is a high priority for the Commission. This project will be place back on the table for discussion FY(2024 2025), as this still a priority area for the Commission.			
	Fee Structure Regulations: The continuation of the Commission's ongoing efforts to update the Fee Structures Regulations.				The Commission currently proposing minor amendments, such as, regularizing the current practice for monthly payment of Network fees, setting time frame for payments, and penalties for late payments, in this years, proposed Telecommunications Ordinance amendments being submitted to Cabinet for consideration by Q4 FY(2023-2024).			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)							
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water and telecommunications)	National Fiber Ring (Phase two): This project will seek to establish a domestic fiber connection to connect six inhabited islands of the TCI, to improve the quality of service and network resilience during disasters and emergencies. Also, the transmission capacity on the fiber would be made available to licensed operators on a wholesale lease basis. This year Phase two of this project focuses on the implementation of the Domestic Fiber link for a long-term broadband solution for the TCI.							
	Number Portability (NP) Second Phase: To commence the second stage to bring value to the consumers by enabling them to move their numbers to a provider of their choice that best meets their needs. The Commission believes that the local telecommunications market could benefit from introducing NP in TCI across mobile and fixed platforms. This project will conclude the implementation stage.							
	Telecommunications Ordinance /Broadcasting Regulations: The Commission desire is to seek and obtain amendments to areas of the Telecommunications Ordinances and Regulations to address regulatory weaknesses and to include provisions for the licensing and regulating broadcasting services in TCI. This would enable the Commission to regulate the price and content aspects of the services, where necessary, and improve accountability within the sector.							
	Maritime Ship Radio licensing: The continuation of the Commission's efforts to work with the Maritime Department to ensure regulation of ship radio.							
	Electromagnetic Field (EMF) System: The Commission will continue its efforts to program and install all existing EMF equipment around the islands.							
	Fee Structure Regulations: The Commission will its ongoing efforts to update the Fee Structures Regulations.							
	Universal Service Fund: To review the existing Universal Service Fund regulations. This will provide for the Government and the services providers to pay into the fund through Communications tax, to provide financial assistance to build or rebuild telecommunications networks to provided services at low rate to consumers, where the service providers do not have a business case to facilitate.							
KEY PERFORMANCE INDICATORS	2022/23 Unaudited Actuals	2023/24 Estimates	2023/24 Revised Estimates	2023/24 Unaudited Actuals	2024/25 Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of telecommunications licenses (e.g. Network, Spectrum or other) applications received	70	95	95	34	70	75	80	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all. 9.C Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020. 9.4 By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities.
Number of complaint/disputes received	7	8	8	3	7	7	6	
Number of Miscellaneous services received (Miscellaneous income or other)	52	60	60	78	80	80	85	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of number of telecommunications licenses Network & Spectrum applications approved	100%	100%	100%	88%	99%	99%	99%	
% of complaints/disputes resolved	67%	75%	75%	100%	80%	85%	90%	
% of other License applications approved	100%	100%	100%	100%	100%	100%	100%	

Green Impact		
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	The amendments to the Laws and Regulations will address weaknesses and allow the Commission to regulate more effectively to improve the quality of services, throughout the country to provide for minimal impact during disasters. Also, the introduction of Number Portability will provide resilience to customers with the ability to change operators of their choice. The office building will be a facility for hurricane shelters, it will increase the ability to monitor the spectrum at a central location.	13.b Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities .
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Commission can provide more awareness of the telecommunications sector and the various employment opportunities offered in the technology industry. This can be done via workshops, and media outreach through various Social Media platforms.	5.b Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2024 - March 2025
TELECOMMUNICATIONS COMMISSION

Description	2022/2023	2023/2024			2024/2025	2025/2026	2026/2027
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Regulatory Fees	1,124,501	1,176,000	1,176,000	1,196,750	1,185,000	1,196,850	1,220,787
Spectrum Fees	1,084,102	1,320,000	1,320,000	1,248,415	1,344,000	1,357,440	1,384,589
Other License Fees	45,520	78,245	78,245	51,017	78,245	78,245	79,810
Miscellaneous	33,033	36,000	36,000	30,885	36,000	36,000	36,720
Interest	3,555	5,680	5,680	782	1,000	1,000	1,020
TOTAL INCOME	2,290,711	2,615,925	2,615,925	2,527,849	2,644,245	2,669,535	2,722,926
Salaries	716,639	834,324	784,324	776,981	792,780	792,780	792,780
Allowances	81,502	90,096	140,096	138,800	109,056	109,056	109,056
Pension and Gratuities		113,752	113,752	106,434	84,156	84,156	84,156
National Insurance Contributions	18,976	28,800	28,800	27,750	28,080	28,080	28,080
National Health Insurance Contributions	18,776	23,571	23,571	22,167	22,066	22,066	22,066
Employment Costs	835,892	1,090,543	1,090,543	1,072,132	1,036,138	1,036,138	1,036,138
Local Travel and Subsistence	9,217	8,000	8,000	6,353	9,000	9,000	9,000
International Travel and Subsistence	3,424	60,000	60,000	62,000	66,000	66,000	66,000
International Travel and Subsistence (Minister)	540	15,000	15,000	13,186	18,000	18,000	18,000
Utilities	30,050	35,004	44,254	44,133	36,800	36,800	36,800
Communications Expenses	31,328	34,000	34,000	31,865	34,000	34,000	34,000
Office Expenses	21,585	30,000	30,000	24,556	30,000	30,000	30,000
Rental of Assets	78,000	83,200	83,200	81,532	83,460	83,460	83,460
Maintenance Expenses	54,206	50,000	50,000	48,327	52,440	52,440	52,440
Professional and Consultancy Services	212,879	500,000	465,100	363,576	500,000	300,000	300,000
Insurance	5,317	5,400	6,550	6,355	6,300	6,300	6,300
Hosting and Entertainment	10,949	15,000	15,000	9,050	120,000	120,000	120,000
Training	48,334	50,000	50,000	32,307	50,000	50,000	50,000
Subscriptions and Contributions	11,675	14,000	18,500	16,355	15,600	15,600	15,600
Advertising & Promotions	4,200	9,600	29,600	10,760	18,000	18,000	18,000
Auditing and Accounting	15,000	20,000	20,000	15,298	20,000	20,000	20,000
Board Expenses	108,136	120,000	120,000	90,746	122,400	122,400	122,400
Depreciation and Amortization	55,659	68,000	68,000	64,795	68,400	68,400	68,400
Bad debt write off/increase provisions				3,200	1,400	1,400	1,400
Bank Charges	5,443	6,000	6,000	3,935	7,500	7,500	7,500
Other Operating Expenses	11,308	15,000	15,000	13,295	18,000	18,000	18,000
Operating Costs	717,251	1,138,204	1,138,204	941,623	1,277,300	1,077,300	1,077,300
Total Expenditure	1,553,143	2,228,747	2,228,747	2,013,755	2,313,439	2,113,439	2,113,439
Operating Surplus before Capital Projects	737,568	387,178	387,178	514,094	330,806	556,096	609,487
Capital Projects	65,531	145,000	145,000	145,000	79,000		
Cash Funding Required to Support Operating Expenditure and Capital Projects	1,563,015	2,305,747	2,305,747	2,090,761	2,322,639	2,043,639	2,043,639
Transfer to TCIG	(500,000)	(300,000)	(300,000)	(300,000)	(300,000)	(500,000)	(500,000)
Surplus/Deficit after Capital Expenditure and Transfer to TCIG	227,696	10,178	10,178	137,088	21,607	125,896	179,287
Transfer from Reserve Fund to Fund Capital Expenditure							
Net Deficit/Surplus	227,696	10,178	10,178	137,088	21,607	125,896	179,287

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Human Resources for April 2024 - March 2025
 TELECOMMUNICATIONS COMMISSION

Telecommunications	2023/2024		2024/2025	
	Human Resources	Payroll Cost Approved	Human Resources	Payroll Cost Estimate
Director General	1	159,565	1	159,565
Director Technology	1	124,105	1	124,105
Legal Advisor	1	87,360	1	89,981
Finance Manager	1	85,000	1	85,000
Corporate Services Manager	1	88,000	1	88,000
Telecommunications Engineer	1	60,000	1	60,000
Senior Accountant Officer	1	67,600	1	67,600
Complaints Officer	1	52,808	1	55,449
Administrative & HR Officer	1	63,082	1	63,082
Media & Communications Specialist	1	46,800		
Salary Staff	10	834,320	9	792,781
Waged Staff	0	-	0	-
TELECOMMUNICATIONS	10	834,320	9	792,781

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2024 - March 2025
 TELECOMMUNICATIONS COMMISSION

Project Number	Funding Source	Project Title	Cost	Budget 2024/2025	Budget 2025/2026	Budget 2026/2027
2001	TCITC	Furniture & Equipment	6,000	6,000		
2002	TCITC	Equipment	50,000	50,000		
2003	TCITC	Computer Software & Hardware	12,000	12,000		
2005	TCITC	Leasehold Improvement	11,000	11,000		
Total Telecommunications			79,000	79,000	-	-