

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



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(SUPPORTING SCHEDULES)**



The 2026/2027 Annual Budget Address

Theme: “Strong Today. Secure Tomorrow”

Delivered by the Hon. Charles Washington Misick

Premier and Minister of Finance, Economic Development, Investment and Trade

Turks and Caicos Islands

April 21, 2026

SALUTATIONS/OPENING

Mr. Speaker,

I rise today deeply conscious of the responsibility of this moment, and profoundly grateful for the privilege of serving the people of the Turks and Caicos Islands.

I thank you, Mr. Speaker, for the impartial manner in which you conduct the business of this Honourable Parliament.

I acknowledge:

- My Cabinet colleagues
- My Parliamentary colleagues on both sides of this Honourable House
- The Clerk and her staff
- The senior leadership of our public service, including Her Excellency, the Governor
- The Deputy Governor
- Permanent Secretaries
- Directors, and frontline public officers, whose professionalism turns policy into action and vision into delivery.
- I thank the teams in the Office of the Premier and Public Policy, the Ministry of Finance, the Budget Office, the Attorney General’s Chambers, our statutory bodies, and every public servant across these islands.

Mr. Speaker, all of us who serve are sustained by the love and support of our families. I thank my beloved wife Delthia, my amazing children and my extended family.

Mr. Speaker, to Turks and Caicos Islanders at home, at work, and across the diaspora, this Budget is for you.

Mr. Speaker, as we mark fifty years of Ministerial Government since 1976, a defining moment in our constitutional journey, we pause to reflect on how far the Turks and Caicos Islands have come.

We were then a modest society with limited infrastructure, narrow economic opportunities and young institutions still finding their footing.

Yet even then, there was faith.

Faith in our people.

Faith in our potential.

Faith that these Islands could chart their own course.

Fifty years on, Mr. Speaker, the transformation is undeniable.

Fifty years on, that faith has been vindicated.

Today, we stand as one of the world's most coveted luxury tourist destinations. Our institutions are stronger, our economy more dynamic, and our people more empowered than ever before.

We built this!

This progress is not accidental. It is the product of determination, resilience, and the unyielding belief that these Islands belong first and foremost to the people of the Turks and Caicos.

But, Mr. Speaker, let us not be naïve.

Even at this height of achievement, there remain foreign interests; well-resourced, well-connected, and deeply invested in maintaining a status quo that does not serve our people.

They are content for Turks and Caicos Islanders to exist at the margins of our own economy, surviving on crumbs from tables we helped to build.

They resist our efforts to empower our people.

They resist policies that expand ownership, participation, and opportunity for our citizens.

And in some instances, they go further seeking to destabilize our political environment, to sow division, and to frustrate progress.

Worse still, Mr. Speaker, they do not act alone. They are aided, whether knowingly or otherwise, by internal political agents, those willing to place narrow interests above the national good.

But I say to this Honourable House and to the people of these Islands: do not fall for it.

Do not be distracted.

Do not be divided.

Do not be deceived.

We have come too far, sacrificed too much, and achieved too greatly to allow our future to be undermined by those who do not share our vision or our destiny.

This land is our land.

It is our legacy.

And we will never stop—never relent—until every Turks and Caicos Islander fully benefits from her bounty.

That is our duty.

That is our purpose.

And that, Mr. Speaker, is our resolve.

As we celebrate this milestone, we are reminded of the wisdom of Scripture in Psalm 127 Vs.1: ***“Except the Lord build the house, they labour in vain that build it.”***

As we continue the work of nation-building, we do so with humility and purpose, mindful that our progress must be guided by faith, stewardship, and responsibility.

Mr. Speaker, the theme of this Budget is ***“Strong Today, Secure Tomorrow”***.

It reflects both the progress we celebrate today and our commitment to safeguard the future of our nation for generations to come.

Strong Today means a country that is fiscally disciplined, economically stable, and socially functioning, able to fund essential services, protect public safety, and respond to shocks without panic or recklessness.

Secure Tomorrow means a country that invests deliberately in people, infrastructure, institutions, and the natural environment, so that prosperity is not temporary, growth is not fragile, and future generations inherit opportunity, not risk.

Strong Today. Secure Tomorrow is about sustainability.

Mr. Speaker, this means:

- An economy that keeps more of the money in the pockets of our people.
- A society where working families have the opportunities to live a productive life.
- And a country whose natural beauty we protect because it is the source of our prosperity.

Each financial decision, policy direction, and resource allocation is made with Vision 2040 in mind.

Extraordinary Progress

Mr. Speaker, under this Progressive National Party Government, we have delivered real progress and tangible results.

- We have strengthened the safety and stability of our country. Major crime, including murders, has fallen by over 55% percent, with overall crime already down 61% percent so far in 2026. Mr. Speaker, the Turks and Caicos Islands has gone five consecutive months without a homicide. This is a huge win for national security. I will speak on this later in more detail.

Mr. Speaker a successful security strategy makes us ***Strong Today, Secure Tomorrow***.

- We have strengthened economic growth and opportunity. Nearly two million visitors came to our shores last year.
- We secured 1.27 billion dollars in development agreements that will deliver over a thousand new hotel rooms and more than two thousand permanent jobs.
- Our economy has almost doubled in size since 2021. The GDP is projected to be up to 1.7 billion dollars in 2026. Mr. Speaker, this is a country that is growing. Everywhere we look, there is new construction.
- Digitization is moving at a good clip, as we modernize and create new opportunities. To cap the services already on stream we launched e-Pay, ***“Click, Don’t Queue.”*** This secure online platform allows residents to pay government fees online in real time.
- Public sector and minimum wage earners have seen substantial increases in their pay. And we are doing even more to reform and improve the service delivery and efficiency of the public sector.
- More people are working in better paying jobs.
- The NIB increased pensions and other benefits to all beneficiaries.
- We are building a more modern immigration system supported by new technology and the Border Force.
- Mr. Speaker, we are also investing in the foundations of our communities. We are improving solid waste management, with the completion of the weigh bridge at the landfill in Providenciales.
- We are expanding school facilities at Raymond Gardiner High School.
- And
- We have secured critical social services including the Purchase of a fully equipped polyclinic and a home for at-risk boys.

Mr. Speaker, the Citizens' Guide to the Budget released today gives every citizen a clear view of how public funds are managed. We encourage everyone to get a copy or view it on our website @gov.tc

These achievements reflect a government committed to transparency, delivery, and progress.

They show what is possible when a country works together with discipline, vision, and purpose.

They show a nation that is Strong Today.

And a nation that is Secure Tomorrow.

Realities and Challenges

Mr. Speaker, despite the incredible gains we have made over the last five years, there are challenges. These challenges are not of our own making, and while we face them head-on, we will always speak with honesty and clarity.

As a small, highly open, tourism-dependent economy, we remain vulnerable to global shocks, fluctuations in energy prices, supply chain disruptions, and shifts in international travel patterns.

According to international forecasts from the International Monetary Fund (IMF) and the World Bank, inflation across the Caribbean is expected to average around 3 percent in 2026. This is in line with the Turks and Caicos Islands, where inflation remains moderate and below global levels.

Mr. Speaker, the TCI imports more than 90 percent of its goods. Hence, a significant portion of this inflation is imported. It reflects the higher prices from our main trading partners and global supply conditions.

These factors are largely beyond the direct control of this country.

Mr. Speaker, Real GDP growth of 3.5 percent is projected for 2026 supported by tourism, construction, and real estate activity. Unemployment is expected to remain below 4 percent, perhaps the lowest level in the history of our country, highlighting the strength and resilience of our labour market.

All of this comes on the heels of sustained economic growth in 2025, when real GDP expanded by 5.6 percent.

Despite the global challenges, Mr. Speaker, the fundamentals of our economy remain sound. Low debt, substantial cash reserves of US\$430 million (23% of GDP), and prudent fiscal management give us confidence that our tomorrow will be secure.

Mr. Speaker, the international financial community continues to show strong faith in our economy. In February 2026, S&P Global Ratings affirmed our A-/Stable sovereign credit rating reflecting fiscal discipline and tourism led growth.

Mr. Speaker, in this Budget presentation I will provide the data that supports the fact that macro-economic fundamentals of the Turks and Caicos today are stronger, better, and more favourable than at any time over the last 50 years.

Our economy has experienced consistent growth since we took office in 2021. This growth is reflected in increased investment and job creation.

Per capita GDP which is a measure of average income is one of the highest in the region and in 2024, the TCI ranked #46 out of 177 countries. While this is a measurement of average income, it is also a powerful signal of our growth.

Economic stability is essential to the growth in investment and jobs, which in turn drive revenue. Without strong revenues we cannot finance public investment expenditure such as police stations, schools, hospitals, roads, and other infrastructure.

All of which benefit our citizens over the long term.

Increasing the levels of public investment expenditure and economic stability is necessary if we are to improve quality of life and standards of living of the people.

But Mr. Speaker, this is not sufficient to satisfy the needs of our people.

They want their issues addressed.

So let me be clear about our future economic plan.

It is not a plan for growth at any cost.

It is a plan for quality growth, growth that supports families, is more locally rooted, more resilient to shocks, and fair.

Mr. Speaker, we will build a stronger domestic economy around tourism to provide better opportunities for Turks and Caicos Islanders in supply, services, logistics such as transportation services, food production, marine services, creative industries, and small business.

Mr. Speaker, more of what we make from tourism must stay here to benefit our communities and people.

Tourism- The Engine of Our Economy

Mr. Speaker, at the heart of our economic strength remains our world-class tourism industry.

In 2025, the Turks and Caicos Islands welcomed nearly two million visitors, with stay-over arrivals approaching six hundred and forty thousand and cruise passengers exceeding one point three million. These figures reflect the resilience and enduring appeal of our destination even amid global uncertainties.

This strength is further evidenced by major private-sector investments. While we remain mindful of ongoing international headwinds, including geopolitical tensions and economic pressures in key source markets, we are confident in:

- The strength of our brand
- The quality of our offerings
- And
- The creativity and dedication of our tourism stakeholders.

Looking ahead, we will continue to promote sustainable tourism practices that protect our environment, support local businesses and employment, and ensure that the benefits of this vital sector reach every island and every family.

Investments in airport and port upgrades, as well as the aspirational projects (which I will address later in this presentation), will further enhance connectivity, capacity, and the visitor experience.

Strong Today. Secure Tomorrow means we will safeguard this critical economic pillar while positioning it for even greater success in the years ahead.

Construction and Real Estate

Mr. Speaker, closely linked to the strength of our tourism industry is the robust performance of the construction and real estate sector. Driven by continued demand for luxury residential properties, resort expansions, and essential supporting infrastructure, this sector remains a major engine of economic activity and employment across all our islands.

Agriculture and Food Security

Mr. Speaker, in an effort to improve our food security and boost local entrepreneurship, we are funding a number of Agricultural initiatives. Agriculture has made exciting strides in 2025 and continues to build a stronger, more self-reliant food system in 2026.

By training and empowering local farmers and introducing smart innovations, these initiatives are increasing access to fresh, locally grown food and creating opportunities for Islanders.

Backyard gardens are on the rise with our Home-Grown TCI campaign. ***Strong Today. Secure Tomorrow*** means strengthening our food security.

Mr. Speaker, our challenge is not a lack of growth, but the structure of growth.

Despite strong tourism receipts, our economy remains heavily import dependent.

In the most recent reporting year, imports exceeded \$880 million, while exports remained limited.

Providenciales continues to account for the vast majority of tourism and economic activity.

That is why this Budget shifts our focus:

- Not just growth, but fair growth.
- Not just visitors, but value retained for Turks and Caicos Islanders.
- Not just economic expansion, but long term resilience.

This Budget is built around national sustainability. The economic, social, environmental, and institutional pillars are treated not as separate chapters, but as one unified responsibility of Government.

With faith in God, confidence in our people, and belief in our shared future, I present the Budget Estimates for the Financial Year 2026/2027.

This is a balanced Budget.

This is a practical Budget.

A people-centred Budget.

A disciplined Budget.

Not a budget built on borrowing.

Not a budget dependent on speculative assumptions.

But a budget grounded in discipline, realism, responsible stewardship and fiscal strength.

It is about managing success wisely. Planning carefully. And ensuring that growth benefits not just today's generation, but the generations to come.

Strong Today. Secure Tomorrow.

Estimates of Revenue and Expenditure

Mr. Speaker, for the 2026/2027 financial year, we project revenue of just over 551.1 million dollars, a modest increase over last year.

Expenditure is projected at \$550.8 million dollars, just over 10 million dollars more than last year.

Revenue

Our Recurrent Revenues of 546.1 million comes mainly from:

- Accommodation Tax - \$131.0 million

This reflects the continued strength of our tourism product, high occupancy levels, and the sustained appeal of the Turks and Caicos Islands as a premium destination. At the same time, projections remain deliberately conservative, recognizing our exposure to international travel conditions and global shocks.

- Import Duties custom-related receipts together exceed \$175 million, driven by construction activity, consumer demand, and business confidence. These revenues are closely linked to economic momentum, which is why disciplined planning and infrastructure sequencing matter.

- Stamp Duty - \$63.8 million

- Work Permits - \$57.2 million

- Ports and Sea Travel Taxes - \$12.1 million

- Fuel Tax - \$ 10.2 million

- Vehicles and Driver's License Fees - \$9.3 million

- Business and Banking Related Receipts - \$9.6million

- Other Receipts - \$77.8 million.

Our Non-Recurrent Revenues of just over 5 million dollars including capital receipts such as Grants from External Donors and earnings from the sale of lands.

Mr. Speaker, strong revenue performance does not remove vulnerability. As a small, open economy, our revenues are exposed to shifts in tourism demand, supply-chain costs, and global economic conditions.

That is why Government's strategy is not simply to depend on growth, but to strengthen the revenue system itself by:

Modernizing Inland Revenue and Customs operations through digitization

Improving compliance and enforcement

Reducing leakage and inefficiency

Widening the tax base through better administration, not higher rates; and

Ensuring that economic growth translates into reliable public revenue.

This is how fiscal strength is protected, and how today's prosperity is made more secure for tomorrow.

Expenditure

Mr. Speaker our projected Expenditure is a testament to this government's care for our people.

Our Recurrent spending of \$485.2 million will go towards salaries and Wages as well as Goods and Services.

Non-recurrent of \$3.4 million will cover one-off expenses.

Mr. Speaker, we will spend \$62.2 million on capital projects, land, furniture, computers, and software.

With every dollar spent, we hope to improve the lives of our people.

Whether it is through salaries, healthcare, pensions and gratuity, social welfare, student scholarships, or financial assistance to senior citizens. This government's care for our people is obvious.

Mr. Speaker, our disciplined approach allows investment without new burdens on families while safeguarding reserves.

Strong Today. Secure Tomorrow is about protecting our people.

Budgetary Priorities

Mr. Speaker, Public resources are allocated to the areas where they will have the greatest impact for our people.

Each priority reflects our commitment to address the real needs of families and communities across all islands.

Public Order and Safety – \$106.2 million

This is the largest allocation in the budget because safety and security are the foundation of a stable and prosperous country.

These funds support the Royal Turks and Caicos Islands Police Force, border protection, the courts, prosecution services, immigration management, correctional services, and fire and rescue operations.

Mr. Speaker, national security has been one of the great success stories of this administration.

Our sustained investment in officers, equipment, and intelligence-led policing is delivering real results. Today, the Turks and Caicos Islands is one of only three jurisdictions in the Caribbean with zero recorded murders in 2026, alongside Montserrat and Aruba.

The country has now recorded over five consecutive months without a single murder, a milestone not achieved in several years.

Serious crime has also declined by approximately 55 percent, with reductions across several categories.

This progress has restored confidence in our communities.

Residents feel safer, businesses feel more secure, and investors see a country that is stable and well managed.

Improved security also strengthens tourism and economic growth.

Mr. Speaker, we commend the Royal Turks and Caicos Islands Police Force, under the leadership of Commissioner Fitz Bailey, for their remarkable work.

Maintaining this progress will require continued vigilance, especially for a country with a large coastline and evolving security threats.

General Public Services – \$99.7 million

This allocation supports the core institutions of government, including the offices of the Governor, Deputy Governor, Premier, the Parliament, and key financial and administrative services.

Under this PNP Government, we have advanced public service reform through consultation, careful listening, and a willingness to adjust policies when necessary.

Mr. Speaker, the Public Service Roadmap is driving real change. It is aligning people, systems, technology and governance to give the best outcomes to our people.

We are also improving communication with the public so that government decisions remain transparent and responsive.

Digital transformation remains a priority with initiatives such as the National ID system that will modernize public services, making them faster, simpler, and more accessible for Islanders across all islands.

We are upgrading the Government switchboard operations to modern digital systems to make connections easier for our people.

Health – \$99.3 million

Mr. Speaker, Healthcare remains one of the largest areas of spending, with \$99.3 million.

Mr. Speaker,

A strong nation cannot be secure tomorrow if its people cannot access dependable, affordable healthcare today.

Healthcare is both a social duty and one of our largest fiscal pressures.

This Budget supports a clear objective. Build a sustainable healthcare system that delivers more care closer to home, reduces avoidable overseas treatment, improves outcomes, and restores long-term affordability.

Reform is unavoidable

Rising international treatment costs, growing and ageing population, chronic conditions, and overseas referrals have driven the Treatment Abroad Programme (TAP) from \$40 million in 2024 to \$61 million in 2025. It is now over 10 percent of the national budget. This is not sustainable without reform.

Access is a right, but it must be sustainable

Healthcare access remains a right for Turks and Caicos Islanders.

However, public resources must be preserved for those with a recognised and permanent connection to our islands. NHIB contributions provide access to local medical facilities.

TAP is funded entirely from government resources!

TAP eligibility will be restricted to Turks and Caicos Islanders and British Overseas Territory Citizens who live here.

Overseas treatment will continue for cases where specialised care is unavailable locally, but it will be managed within a sustainable framework aligned with growing domestic capacity.

Non-eligible residents will continue to have access to domestic services but must secure private medical coverage for overseas treatment.

Existing approved cases and transitional provisions are protected.

Building Domestic Capacity

The long-term solution is stronger local services.

This Budget advances:

- Primary healthcare as the foundation of the system;
- Expanded diagnostics, treatment, and emergency response capacity;
- Greater access to mental health services;
- Improved nutrition, healthy living, specialist services, and aged care.

A key step is converting the recently purchased Family Care Medical Centre building in Providenciales into a modern polyclinic with diagnostic and imaging services.

This will deliver more care closer to home, reduce pressure on the hospital, and improve patient experience.

Governance, Financial Controls, and Transparency

Mr. Speaker, We are strengthening financial oversight, timely reporting, digitisation of records, e-health systems, and accountability to ensure value for money and better service continuity.

The Health System We Are Building (2026–2030)

Mr. Speaker, our medium-term vision is a locally managed, globally benchmarked, and resilient system including stronger domestic diagnostics and specialist care, prevention, tighter financial controls, transparent provider arrangements, and sustained workforce development. Mr. Speaker our goal is better care closer to home, fewer families forced to travel overseas, a stronger health insurance system, and a more affordable fiscal future.

Economic Affairs – \$84.9 million

Mr. Speaker, This allocation supports balanced economic growth across the islands.

It funds major infrastructure investments, particularly on the Family Islands, and supports initiatives such as:

- The operational launch of the Credit Union and Mortgage Corporation
- Digital transformation initiatives
- Renewable energy development
- Expansion of financial services
- Land access initiatives to support employment and development

The proposed Mortgage Corporation Bill 2026 will establish a statutory body that provides long-term, affordable financing for home construction, purchase, and renovation.

The First Reading of the Mortgage Corporation Bill was completed in this Parliament on February 19 followed by public consultations. Following refinements, the Bill will proceed to debate and passage at the next sitting of Parliament.

Mr. Speaker, currently, high interest rates and strict lending criteria make mortgage financing difficult for many residents. Once operational, the Corporation will provide accessible mortgage loans for building or purchasing homes, promote home ownership, stimulate the construction and real estate sector, strengthen financial inclusion, and reduce long-term pressure on government housing initiatives. It will be capitalised with \$20 million start-up funding from the National Wealth Fund and will have powers to borrow and issue bonds. The Corporation is targeted to become fully operational in Q3 2026.

Mr. Speaker homeownership will make our people Strong Today. Secure Tomorrow.

Credit Union

The Turks and Caicos Islands currently relies on traditional financial institutions that mainly serve higher-income clients. This leaves a significant portion of the population underserved, underbanked or completely unbanked.

To address this gap and improve financial inclusion, the Government is establishing the Turks and Caicos Community Credit Union, TCCCU.

The Project Implementation Committee has made substantial progress, including ratification of governance policies aligned with international standards, submission of By-Laws, Articles of Incorporation, and the business case to the Financial Services Commission.

The project is now advancing toward licensing approval.

Once licensing is secured, key steps such as office space, recruiting staff, and contracting essential service providers will follow.

The Credit Union is scheduled to become operational in the 3rd quarter of 2026. It will provide affordable, member-focused financial services, promote savings and financial literacy, and ensure broader access to finance across all islands.

This will pave the way for a ***Strong Today. Secure Tomorrow.***

Education – \$65.9 million

Education remains a cornerstone of national development.

This budget supports:

- Free Community College for Turks and Caicos Islanders
- Improvements to school infrastructure

- Expansion of the national scholarship programme
- Early childhood education initiatives

These investments equip our young people with the knowledge, skills, and confidence needed to succeed and contribute to the development of our islands. Sports also play an important role in youth development and national pride.

Mr. Speaker we are so proud of all our CARIFTA athletes who represented these islands with excellence.

We have to mention our awesome medal winners. David Hall who received gold in the under 20 high jump, Herwens Guerrier who got silver in the under 17 high jump and Luc Durliat who at just age 13 secured a bronze medal in the 200-metre butterfly.

Social Protection – \$30.6 million

Under the Progressive National Party Government, social protection has been a major priority. Since 2021, support for vulnerable citizens has steadily increased, creating one of the most progressive social safety nets in the region.

Our goal is simple: leave no one behind.

This budget continues support for programmes such as:

- Home Help and Social Assistance
- Public service pensions and gratuities
- Support services for victims of domestic violence

At the same time, stronger safeguards are being introduced to prevent abuse a rigorous means testing programme. Mr. Speaker, we have to ensure that assistance reaches those who truly need it.

Housing and Community Amenities – \$24.2 million

Mr. Speaker, housing is more than shelter it is dignity, stability, and security for our families.

Housing affordability, remains one of our greatest challenges. Left unaddressed, it risks workforce instability, family displacement, and rising inequality.

That is why this Budget treats housing and land as essential national infrastructure.

Why housing is expensive

High land prices driven by scarcity and speculation, costly imported materials, and the expense of roads, drainage, and utilities all push affordability out of reach. Our response therefore combines land reform, infrastructure, finance, and fairness.

Crown Land Reform -From Discretion to Rules

Mr. Speaker, Crown Land is our most valuable public asset. We are moving from discretionary allocation to a transparent, rules-based system with clear eligibility criteria, standardised valuations, and stronger oversight through the Crown Land Access Support Programme (CLASP). The aim is faster, fairer access for Turks and Caicos Islanders.

From Raw Land to Serviced Communities

Mr. Speaker, we will no longer simply allocate raw land. Government will deliver properly serviced subdivisions with roads, drainage, and utilities installed so families can build faster and at lower cost.

Anti-speculation - Land Must Become Homes

Mr. Speaker, land allocation must create stability, not speculation. We will enforce development timelines, discourage land banking, and apply clawback provisions where commitments are not honoured.

These measures reward our people who are interested in genuine home building.

Protecting Affordable Homes for Turks and Caicos Islanders (the “defined threshold”)

We are introducing clear rules to keep more affordable land and properties available for Turks and Caicos Islanders, while still welcoming investment in higher-value segments. This stops speculation in the lower cost market, stabilises communities, and ensures growth is shared.

Government First Offer - Safeguarding Strategic Land

Strategic land for housing, infrastructure, and national needs will not be lost by default. We are advancing a government first offer mechanism for certain transactions above defined thresholds, allowing fair market acquisition in the public interest when necessary.

Turning Land Access Into Ownership

Access to land must be matched by access to finance. That is why we are advancing the Mortgage Corporation to provide long-term, affordable financing for home construction, purchase, and renovation, especially for first-time buyers, essential workers, and young families. We will also support appropriate leasehold-to-freehold conversions.

Mr. Speaker, land is legacy.

This Government is putting in place the practical tools to ensure that Turks and Caicos Islanders can own it, build on it, and pass it on to future generations.

In that vein Mr. Speaker National Land Secretariat is moving to make all land transaction processes faster and more transparent.

A new integrated land information system will bring everything, ownership, valuation, and mapping, into one place, making it easier for people to get accurate information and complete transactions.

Environmental Protection – \$24.7 million

Mr. Speaker, our environment is one of our greatest national assets. Protecting our natural resources is not only an environmental responsibility, but also essential for our economic future.

We will protect what feeds us so that Tomorrow is secure.

Mr. Speaker, our reefs, beaches, wetlands, and coastlines are productive assets.

This allocation supports:

- Climate resilience initiatives
- Coastal protection
- Sustainable development practices
- Conservation of marine and natural resources

We are also expanding renewable energy and moving government infrastructure toward solar power. Our national goal is to achieve 40 percent renewable energy generation by 2040.

Defence – \$14.4 million

This allocation strengthens national security and resilience through support for the National Security Secretariat, contingent forces, patrol vessels, and disaster response capabilities.

Recreation, Culture and Religion – \$0.9 million

This funding supports youth programmes, cultural initiatives, broadcasting, and partnerships with churches that help strengthen communities and reduce crime. Strong communities help create a stronger nation.

Mr. Speaker, this Government continues to invest millions more in priority areas including education, healthcare, and national security. These priorities reflect our commitment to building a country that is ***Strong Today. Secure Tomorrow.***

Mr. Speaker, this is not a boom time Budget. While it is a conservative budget it is also a nation building Budget. We are protecting services, investing strategically, and safeguarding the future.

Public Financial Management & Governance

Mr. Speaker, our government is improving the way Government money is managed so that public funds are used wisely and transparently.

In October 2025, we updated the national budget structure to make it easier to see how money is being spent and to better track the work of Ministries and Departments.

We have also strengthened auditing, financial reporting, and customs systems to improve accountability and oversight.

These steps help the Government to focus more on results and ensure that taxpayers' money deliver real value to our people.

Medium-Term and Fiscal and Policy Outlook (2026–2030)

Mr. Speaker,

This Budget is not limited to a single year.

It is anchored in a clear medium-term fiscal and policy framework that looks beyond the immediate horizon and makes deliberate choices to convert today's strength into lasting security.

Over the next three to four years, fiscal policy will maintain strict discipline.

Recurrent expenditure will grow no faster than sustainable revenue, preserving operating surpluses and fiscal space. New recurrent commitments will be carefully justified, fully costed, and where necessary offset.

Capital investment will be prioritised, sequenced, and aligned with delivery capacity and national priorities.

This expenditure discipline is supported by a strengthened revenue strategy that focuses on compliance rather than new taxes.

Mr. Speaker, Government is also addressing long-standing inefficiencies in its own operations. Persistent challenges in securing suitable office accommodation have led to fragmented services and high rental costs. We are therefore advancing plans to convert a substantial portion of current lease expenditure into long-term value. This will be done through structured public-private partnerships that will deliver modern, energy-efficient, and resilient government facilities lifecycle costs and improve service integration.

On the investment front, the Turks and Caicos Islands continues to attract strong foreign direct interest, not only in Providenciales but increasingly in the Family Islands. Proposals in Grand Turk, South Caicos, North and Middle Caicos, and Salt Cay are aligned with our spatial policy and focus on sustainable, appropriately scaled development in hospitality, fisheries, eco-tourism, and heritage-linked projects.

This reinforces our commitment to balanced national growth.

Looking ahead, capital investment will be delivered through a balanced framework that combines cash-funded projects with carefully targeted borrowing reserved exclusively for transformational capital assets.

Mr. Speaker, this medium-term outlook is guided by five interlocking pillars: disciplined expenditure, resilient revenue, targeted capital investment, prudent borrowing, and institutional reform.

Together, they ensure that we manage growth without recklessness, invest without excess, and protect today's stability while expanding opportunity for tomorrow.

Cost of Living and Affordability

Mr. Speaker, success can be a double-edged sword.

While the economy is strong at the national level, many households are still under strain.

Strength at the national level does not erase struggle at the household level.

Tourism, our life blood, brings money into the country, but it also makes living costs higher for our citizens.

Across our islands, many households continue to experience the pressure of rising living costs.

The price of food remains elevated, driven largely by our dependence on imports and global supply conditions.

The cost of electricity and fuel continues to weigh heavily on families and businesses alike.

We see it in the mother stretching her budget to feed her children,

We see it in the small business owner affected by production cost.

We see it in the security guard who works hard but still unable to afford rent.

Building a More Resilient Economy

Mr. Speaker, we will continue to expand and modernise the pillars that reduce vulnerability and broaden opportunity:

- Strengthening and growing financial services while maintaining regulatory oversight.

- A digital economy built on modern platforms and efficient public services. Our investments are paying off. In its first few weeks, our secure online platform which allows residents to pay government fees processed over 2,100 transactions worth \$1.6 million.
- Renewable energy and energy efficiency initiatives to lower long-term costs and strengthen resilience are important planks for long-term economic and national security.

The Renewable Energy Legislation is currently before Cabinet and is targeted for passage by the end of June.

This framework will regulate the existing monopoly in power generation, set clear standards, and Mr. Speaker, identify Crown Land across our islands for alternative energy sites and enable private entities to enter into power purchase agreements to attract investment.

This framework will regulate the existing monopoly in power generation, set clear standards, and Mr. Speaker, identify Crown Land across our islands for alternative energy sites and enable private entities to enter into power purchase agreements to attract investment.

Infrastructure That Lowers Costs and Creates Opportunity

Mr. Speaker, our future economic growth is anchored in infrastructure that makes our economy easier to operate and more competitive.

Ports

We are building more reliable ports and logistics, because an import dependent country must fight costs at the dock.

Mr. Speaker, everyone can see and feel the transformation of our ports. With phase 1 completed and phase 2 of the South Dock Redevelopment underway, we are moving Turks and Caicos from bottleneck to efficiency.

All shipping is moving to the new dock, which has already reduced vessel waiting times and boosted customer satisfaction.

For 2026/27, \$30 million will fund phases 3 and 4 of the South Dock project.

This will finish the South Dock Master Plan, adding two new container yards with better lighting and drainage, a secure Inter-change Zone with modern cargo scanning, lower costs for businesses and families by reducing how long cargo sits at the dock.

That is not all Mr. Speaker!

\$22 million is set aside for the Fuel Discharge Mooring System. This will speed up fuel delivery and help keep our waters pristine and safe from pollution.

Mr. Speaker, while South Dock is the main hub, every island will see improvements.

Additionally, we are spending \$1.1 million to extend the main berth's life to keep trade flowing. **Mr. Speaker, get this!** All ship transactions will be digital, and new systems will cut red tape, lower fees, and make TCI a leader in smart port technology.

This budget is about making the islands stronger. By investing in ports, we secure food supplies, protect the environment, and keep Turks and Caicos secure for years to come.

Airport

Mr. Speaker, we are taking a pragmatic approach to airport expansion.

In my State of the State address, I announced an important shift in the approach to redeveloping the Howard Hamilton International Airport in Providenciales, our main gateway to the world.

After reviewing bids for a large-scale public-private partnership, the Government decided to take full ownership of the project. This ensures that revenue generated from aviation stays in the Turks and Caicos Islands and is reinvested directly into modernizing the airport for the benefit of our people.

Rather than pursuing an overly ambitious and costly mega-terminal, the focus is now on practical, phased upgrades with up to \$30 million allocated in the current budget.

Key improvements include construction of a new 30,000 to 40,000 square foot arrivals hall to separate arriving and departing passengers, reduce congestion, and add more check-in and security lanes.

Conversion of the existing terminal for departures-only, with enhanced aesthetics and functionality. Expansion of the aircraft apron and improvements to taxiways to handle more and larger planes.

These targeted enhancements will ease pressure during peak periods, improve passenger flow, and deliver a smoother, more welcoming experience for both visitors and Islanders.

This measured approach reflects the Government's commitment to responsible budgeting, delivering high-impact infrastructure that supports tourism, the heartbeat of our economy without overextending public finances.

Mr. Speaker, by keeping the project under direct government control, we maintain flexibility, control costs, and ensure that benefits flow back to TCI residents through better facilities and sustained economic growth.

Better airport infrastructure means quicker processing times, increased capacity for tourism growth, more jobs in construction and related sectors, and a stronger first impression of our Beautiful by Nature islands.

These upgrades are a clear example of how the 2026/2027 Budget turns revenue into real, practical improvements that serve our people today and prepare us for tomorrow.

Public Transportation

Mr. Speaker, mobility is opportunity.

Reliable, well-regulated and affordable transportation is essential to connect our islands, ease daily life, support economic growth, and enhance public safety.

We are looking at this from all angles. Address the current problems posed by illegal jitney operators while working to create a suitable system.

Mr. Speaker, we invite our private sector, particularly, employers in the hospitality sector to provide bus services for their staff. We are willing to offer duty concessions to private transport suppliers who will create a service that is safe and reliable.

These measures will reduce congestion, facilitate access to housing, health services, and jobs, support tourism, trade, and disaster resilience. By building a modern, integrated transportation network today, we secure safe and efficient movement of our people.

Roads and Supporting Infrastructure

Mr. Speaker, we are investing in stronger roads, better drainage, sidewalks and resilience infrastructure to spur growth across all islands.

Mr. Speaker, I will not go into granular details about projects because the ministers will do so in their presentations.

Mr. Speaker, my government has undertaken unprecedented but prudent step of introducing a temporary pause on certain developments in Providenciales.

This is to ensure that future growth is properly planned, sustainable, and aligned with the long-term interests of our country.

Mr. Speaker, this is what balanced development looks like.

- Growth that reaches beyond Providenciales.
- Infrastructure that supports daily life on every island.
- And capital spending that reflects our belief that every community matters.

Because ***Strong Today. Secure Tomorrow*** means ensuring every island shares in our progress.

Strategic Property Acquisition to Empower Local Watersports Operators

The acquisition and redevelopment of the Conch Farm property at Long Bay, Providenciales, is a strategic Government investment to strengthen the rapidly growing marine and water sports sector.

This project will create a safe, clean, and well-managed public marina dedicated to local operators.

Mr. Speaker, so many of these operators are young Turks and Caicos Islanders who have turned to self-employment since COVID-19.

By providing affordable, regulated launching facilities, the new marina will boost operational efficiency for local businesses, improve safety and service standards for visitors, and generate sustainable revenue for Government through docking fees, licenses, and rentals.

It will also create space for small vendors and related services such as boat maintenance and transport, delivering a strong multiplier effect across the local economy.

This initiative empowers young local entrepreneurs, formalizes economic activity and protects the marine environment by reducing unauthorised operations.

But Mr. Speaker, best of all it ensures that the benefits of our booming tourism industry are retained right here in Turks and Caicos communities.

Prudent Borrowing - Investing Without Burdening the Future

Mr. Speaker,

It would be neither honest nor responsible to suggest that all of the infrastructure required to secure our long-term development can be delivered from annual cash budgets alone.

That is why my government has taken a deliberate policy decision to advance a prudent, medium-term borrowing programme.

It is strictly for capital purposes and fully aligned with the Constitution, the Public Finance Management framework, the Framework for Fiscal Responsibility, and agreed assurance mechanisms.

The borrowing programme is being designed with clear safeguards.

It will:

- Be limited to capital investment only, with no borrowing for recurrent expenditure.
- Be structured for affordability within projected operating surpluses
- Preserve strong cash balances and prudent debt-service ratios
- Comply with all statutory, constitutional and approval requirements, And,
- Be phased over time to match project readiness and delivery capacity.
- Mr. Speaker, the focus of this programme is to borrow with purpose and for critical priority projects.

These include:

- Healthcare sustainability and system reform
- Affordable housing and serviced land infrastructure
- Critical road, drainage and resilience infrastructure
- Solid waste management and environmental services
- Government accommodation and service modernisation, including partnerships where appropriate.

Borrowing will be used only as a tool for transformation, to close long-standing infrastructure gaps, reduce structural costs over time, and support productivity and resilience.

Mr. Speaker, we will ensure that the burden of repayment does not fall unfairly on future generations.

Our well-chosen capital investments will deliver cost avoidance and efficiency gains over time, by reducing expensive emergency repairs, overseas service costs, duplication of systems, and long-run operating pressures on the public purse.

Mr. Speaker, no borrowing will be executed without further Cabinet approval of final terms, detailed project frameworks, and compliance with all assurance and oversight requirements.

This approach ensures transparency, discipline, and accountability at every stage.

Any borrowing will not be a departure from fiscal prudence but an extension of it.

Mr. Speaker, we are using today's strength responsibly to build tomorrow's capacity.

Sustained Progress: Building an Agile and Efficient Government

Mr. Speaker, this Budget builds on the sustained progress we have already delivered together.

Since taking office in 2021, we have nearly doubled the size of our economy.

In the last financial year, we:

- Welcomed nearly two million visitors
- Secured development agreements worth \$1.27 billion that will create over a thousand new hotel rooms and more than two thousand permanent jobs

- Reduced major crime by over 55 percent including the last five months without a murder
- Maintained one of the lowest unemployment rates in our history
- Advanced digitisation with the launch of e-Pay
- Increased pay for public sector and minimum wage earners
- Raised NIB pensions and benefits.

And! Mr. Speaker, we have made tangible investments in community foundations from solid waste management improvements and school expansions to the purchase of a polyclinic and a home for at-risk boys.

This forward momentum continues with our commitment to an agile and efficient government.

That is why this Budget advances:

- Ongoing reforms in revenue administration and compliance to ensure fairness for every taxpayer
- Digitisation of public services to reduce bureaucracy and improve accountability and speed
- And a modernised fiscal framework fully aligned with Vision 2040 and our medium-term economic strategy.

Above all, Mr Speaker!

Our plan is rooted in our people because people are the foundation of our economy.

We will continue to invest in skills development, technical training, education pathways, and genuine opportunities for our young people.

The surest way to keep prosperity at home is to ensure that Turks and Caicos Islanders are equipped to lead and own the next chapter of our economy.

Mr. Speaker, this Budget does not start from zero.

It scales the reform programme already in motion including:

the National Housing Policy, energy and utility, monthly breadbasket price monitoring, strengthened disaster management, and better use of social and gender data.

Every major decision in this Budget is guided by four clear tests that ensure our Strong Today choices will stand the test of Secure Tomorrow:

1. **The Household Test** – Does this lower pressure on working families and ease the cost-of-living burden?
2. **The Island Test** – Does this benefit every habitable island?
3. **The Resilience Test** – Does this prepare us for economic shocks, climate risks, and external vulnerabilities?
4. **The Fairness Test** – Does this ensure that Turks and Caicos Islanders benefit directly and equitably from our nation's progress?

Because ***Strong Today. Secure Tomorrow*** means putting Turks and Caicos Islanders first and always.

Closing – Strong Today. Secure Tomorrow.

Mr. Speaker, as I conclude, I return to the theme that has guided every choice, every allocation, and every decision in this Budget.

Strong Today. Secure Tomorrow is not merely a slogan.

It is a standard for governance.

It is test of leadership. And,

It is a solemn promise to the people of these islands.

Strong Today. Secure Tomorrow means:

We will not squander today's prosperity at the expense of our children's future.

We will not chase unchecked growth without discipline

We will not borrow recklessly against tomorrow to solve today's problems.

Instead, we choose wise stewardship converting the strength we have built into lasting security for the next generation of Turks and Caicos Islanders.

This Budget protects stability now.

It eases the pressures felt most keenly by working families.

It invests in safer communities, stronger services, modern infrastructure, and a more resilient economy

This budget maintains the fiscal discipline that makes compassion sustainable.

Mr. Speaker, I invite this Honourable House to debate vigorously and scrutinise carefully, always guided by one shared duty - the national interest.

With faith in God,

confidence in our people,

and belief in our shared future,

I commend this Budget to this Honourable House.

May God continue to bless these beautiful islands, our people and keep us

Strong Today. Secure Tomorrow.

-END-

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INTRODUCTION
BY THE
PREMIER AND MINISTER FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE

Theme: "Strong Today. Secure Tomorrow"

The 2026/2027 Budget and Fiscal Strategy Policy Statements represent the priorities of the Turks and Caicos Islands Government, in accordance with the Public Financial Management Ordinance (2012). This Budget provides an overview of our government's revenue and expenditure plan for the fiscal year from 1st April 2026 to 31st March 2027. The Fiscal Strategic Policy Statement (FSPS) outlines the medium-term projections for financial years 2026/2027 - 2028/2029, along with the fiscal and macro-economic assumptions.

The Consolidated Fund budget estimates for fiscal year 2026/27 include revenues of \$551.0m, operating expenditures of \$550.8m and contributions to the Development Fund of \$58.0m and operating surplus of \$0.4m.

The budget document consists of two volumes, with the following layout:

Volume I

Section 1: Introduction

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

Section 3: Revenue and expenditure details by Programme Performance

Section 4: Human resource plan;

Section 5: Development fund projection; and

Section 6: Public debt including the statutory bodies

Section 7: Revenue and expenditure details for constitutional and statutory bodies fully or partially funded by Government

Volume II

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

This budget reflects the second set of financial blueprints within the second term of the newly elected Government of the Turks and Caicos Islands. Since 2021, prudent fiscal stewardship, targeted reforms, and people-focused policies have delivered sustained economic growth, strengthened public finances, and improved national outcomes. These achievements place the Turks and Caicos Islands in a position of strength as we move forward.

Under the theme "Strong today; Secure Tomorrow" this administration is focused on consolidating gains while addressing emerging challenges. Our budgeting approach remains grounded in realism and responsibility, ensuring that public spending is aligned with national priorities, responsive to changing conditions, and capable of delivering real value to our citizens and residents. The focus of this Budget is on strengthening institutions, investing in infrastructure and human capital, and creating the conditions for inclusive and sustainable growth.

Operating within the Medium-Term Expenditure Framework, the Government will continue to enhance public sector performance, advance digital transformation, and improve service delivery through performance-based and project-driven approaches. Ministries and departments are being further aligned with strategic objectives to improve coordination, productivity, and accountability across government.

INTRODUCTION
BY THE
PREMIER AND MINISTER FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE

Theme: "Strong Today. Secure Tomorrow"

This Budget remains firmly anchored in the long-term national development agenda, including the goals of Vision 2040, and reflects our commitment to improving the quality of life for all who live and work in the Turks and Caicos Islands. Our fiscal priorities remain clear: to uphold financial integrity, strengthen economic resilience, invest responsibly in infrastructure, protect our environment, support local enterprise, and reinforce our position as a leading jurisdiction for sustainable tourism and ease of doing business.

This Budget is more than a financial document. It is a statement of intent and a commitment to the people of the Turks and Caicos Islands — a plan that demonstrates strength in the present and security for the future.

All Accounting Officers are reminded of their responsibility to ensure that this Budget is executed strictly in accordance with approved allocations, and in full compliance with the Public Financial Management Ordinance and Regulations. Transparency, accountability, and effective oversight will remain central to budget implementation across all ministries, departments, and agencies.

I hereby submit this medium-term budget for consideration by the Cabinet and the Parliament. It also serves as a guiding document for public sector staff and as a public commitment to the citizens of the Turks and Caicos Islands — a benchmark by which our progress can be measured.

I conclude by expressing my sincere appreciation to my Ministerial colleagues, senior public servants, and the dedicated officers of the Ministry of Finance and the Budget Office for their professionalism, expertise, and commitment in the preparation of this Budget.

Hon. Charles Washington Misick, OBE

Premier and Minister of Finance, Economic Development, Investment and Trade

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2026-2029

SECTION 2:

SUMMARIES AND CHARTS

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

 Estimates of Consolidated Fund Receipts and Payments for April 2026-2029
 Summary by Ministry and Administrative Units

	All Ministries and Departments	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	<u>Revenue, Grants and Other Receipts</u>							
01	Office of the Governor	67	-	87,697	272,609	156,363	-	-
03	Police	479,765	355,708	355,708	235,303	632,029	632,029	632,029
04	Attorney General's Chambers	18,041	1,500	1,500	250	1,500	1,500	1,500
05	Judiciary	827,420	901,043	901,043	798,922	938,367	938,367	938,367
16	Office of the Deputy Premier and Ministry of Immigration and Border Services	239,156,437	244,624,600	241,794,600	238,247,617	247,847,826	247,847,826	247,847,826
54	Ministry of Finance, Economic Development, Investment and Trade	178,986,835	187,825,084	205,748,556	206,816,843	191,804,898	198,657,726	198,657,726
57	Ministry of Education, Youth, Sports and Culture	218,930	394,919	912,276	736,110	465,179	465,179	465,179
59	Ministry of Home Affairs	14,925,183	15,823,105	15,823,105	16,376,319	16,363,405	16,363,405	16,363,405
60	Ministry of Physical Planning and Infrastructure Development	2,913,937	16,569,889	16,569,889	21,152,907	9,924,674	9,924,674	9,924,674
61	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment	9,192,871	8,354,914	8,562,172	9,303,253	8,671,859	8,671,859	8,671,859
62	Ministry of Health and Human Services	1,086,893	1,088,364	1,088,364	1,159,949	1,144,028	1,144,028	1,144,028
64	Office of the Premier and Public Policy	32,120	-	-	-	-	-	-
66	Ministry of Public Safety, Social Welfare and Religious Affairs	1,979,862	1,584,190	1,584,190	2,033,855	287,395	287,395	287,395
67	National Land Secretariat	63,517,198	65,092,560	65,092,560	59,220,369	65,288,115	65,288,115	65,288,115
68	National Audit Office	375,869	1,075,500	1,075,500	293,400	1,075,500	663,500	663,500
69	Ministry of Innovation, Technology and Energy	-	232,854	232,854	169,568	1,545,150	1,545,150	1,545,150
	Total Revenue and Other Receipts	513,711,427	543,924,230	559,830,014	556,817,273	546,146,288	552,430,753	552,430,753
	<u>Expenditure</u>							
01	Office of the Governor	8,292,960	6,941,182	7,558,611	7,342,591	8,215,694	7,285,278	7,293,238
03	Police	40,281,447	42,684,560	40,854,876	39,830,096	45,327,129	45,819,263	44,982,821
04	Attorney General's Chambers	7,898,455	8,371,620	7,665,462	6,138,231	6,410,348	6,325,127	5,929,297
05	Judiciary	9,079,051	9,641,214	9,804,614	9,198,697	8,736,325	8,783,055	8,214,431
14	Statutory Charges	35,926,474	34,078,215	41,973,098	36,844,874	27,175,523	27,875,847	27,885,847
16	Office of the Deputy Premier and Ministry of Immigration and Border Services	25,790,285	26,248,161	24,294,131	23,030,861	26,378,112	26,090,566	25,240,250
54	Ministry of Finance, Economic Development, Investment and Trade	41,056,767	28,726,335	31,919,203	30,882,561	29,160,996	29,353,310	29,570,817
56	Office of the Deputy Governor	4,469,227	5,616,448	5,219,791	5,080,663	5,951,892	5,276,892	5,287,627
57	Ministry of Education, Youth, Sports and Culture	61,148,054	64,417,161	63,182,446	62,528,248	66,762,096	65,903,427	66,524,401
58	Office of the Director of Public Prosecution	2,042,118	3,480,608	2,309,665	2,032,560	3,531,098	3,130,098	3,292,300
59	Ministry of Home Affairs	18,293,321	20,719,582	22,800,237	22,176,501	8,872,488	8,892,148	8,911,786
60	Ministry of Physical Planning and Infrastructure Development	30,200,536	35,245,327	34,735,068	33,431,908	36,460,759	36,480,409	36,907,769
61	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment	22,411,062	25,775,493	24,366,954	23,968,509	26,205,503	25,761,450	25,934,717
62	Ministry of Health and Human Services	121,430,997	105,755,744	128,793,485	127,794,673	111,752,046	112,681,467	113,140,279
63	Parliament	4,383,547	4,977,504	5,039,405	4,862,432	4,935,165	4,935,165	4,940,254
64	Office of the Premier and Public Policy	7,284,006	6,841,584	4,077,625	3,698,493	7,471,205	7,471,205	7,488,899
65	National Security Secretariat	10,781,707	12,615,629	12,324,874	12,098,001	14,363,471	14,700,313	14,737,304
66	Ministry of Public Safety, Social Welfare and Religious Affairs	15,389,516	17,089,911	16,885,173	16,189,968	29,840,169	29,812,470	30,132,667
67	National Land Secretariat	3,840,044	5,910,786	5,290,937	4,363,629	6,025,753	6,025,753	6,061,594
68	National Audit Office	1,459,391	2,525,022	1,636,523	1,481,969	2,621,695	2,212,445	2,235,475
69	Ministry of Innovation, Technology and Energy	-	8,366,290	8,727,009	8,097,690	11,968,515	11,953,885	11,935,029
70	Cabinet Office	-	-	-	-	410,602	410,602	439,643
	Total Expenditure before Capital Contribution	471,458,965	476,028,374	499,459,186	481,073,153	488,576,583	487,180,172	487,086,443
	Net Revenue / Expenditure	42,252,463	67,895,856	60,370,829	75,744,120	57,569,705	65,250,581	65,344,310

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029
Summary by Ministry and Administrative Units

	All Ministries and Departments	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	<u>Grants and Capital Receipts</u>							
	Grants and Contributions	1,577,081	5,522,661	5,522,661	6,386,833	5,041,360	3,485,839	3,485,839
	Total Grants and Capital Receipts	1,577,081	5,522,661	5,522,661	6,386,833	5,041,360	3,485,839	3,485,839
14	<u>Capital Contribution</u>							
	Development Fund Contribution	(46,566,943)	(63,701,848)	(81,404,211)	(60,865,594)	(62,029,143)	(61,044,430)	(63,243,075)
	Contribution to National Wealth Fund	(13,000,000)	-	-	-	-	-	-
	National Wealth Fund Expenses	(29,750)	(211,000)	(23,750)	(23,750)	(193,500)	(191,500)	(191,500)
	Total Capital Contributions	(59,596,693)	(63,912,848)	(81,427,961)	(60,889,344)	(62,222,643)	(61,235,930)	(63,434,575)
	Net Surplus/(Deficit)	(15,767,149)	9,505,669	(15,534,472)	21,241,610	388,421	7,500,490	5,395,574
	Plus:							
	Bond and Other Cash Inflows							
	TCInvest Capital Inflows							
	New Borrowing/Credit Facility	191,000	245,008	245,008	43,472	238,266	260,226	
	Transfer from Reserves							
	Less:							
	Debt Servicing - Principal Repayments	(331,000)	(419,620)	(419,620)	(293,740)	(439,526)	(307,252)	(61,626)
	Net Cash Flow	(15,907,149)	9,331,057	(15,709,084)	20,991,342	187,161	7,453,464	5,333,948

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revenue by Ministry and Administrative Units For Financial Year 2026-2027

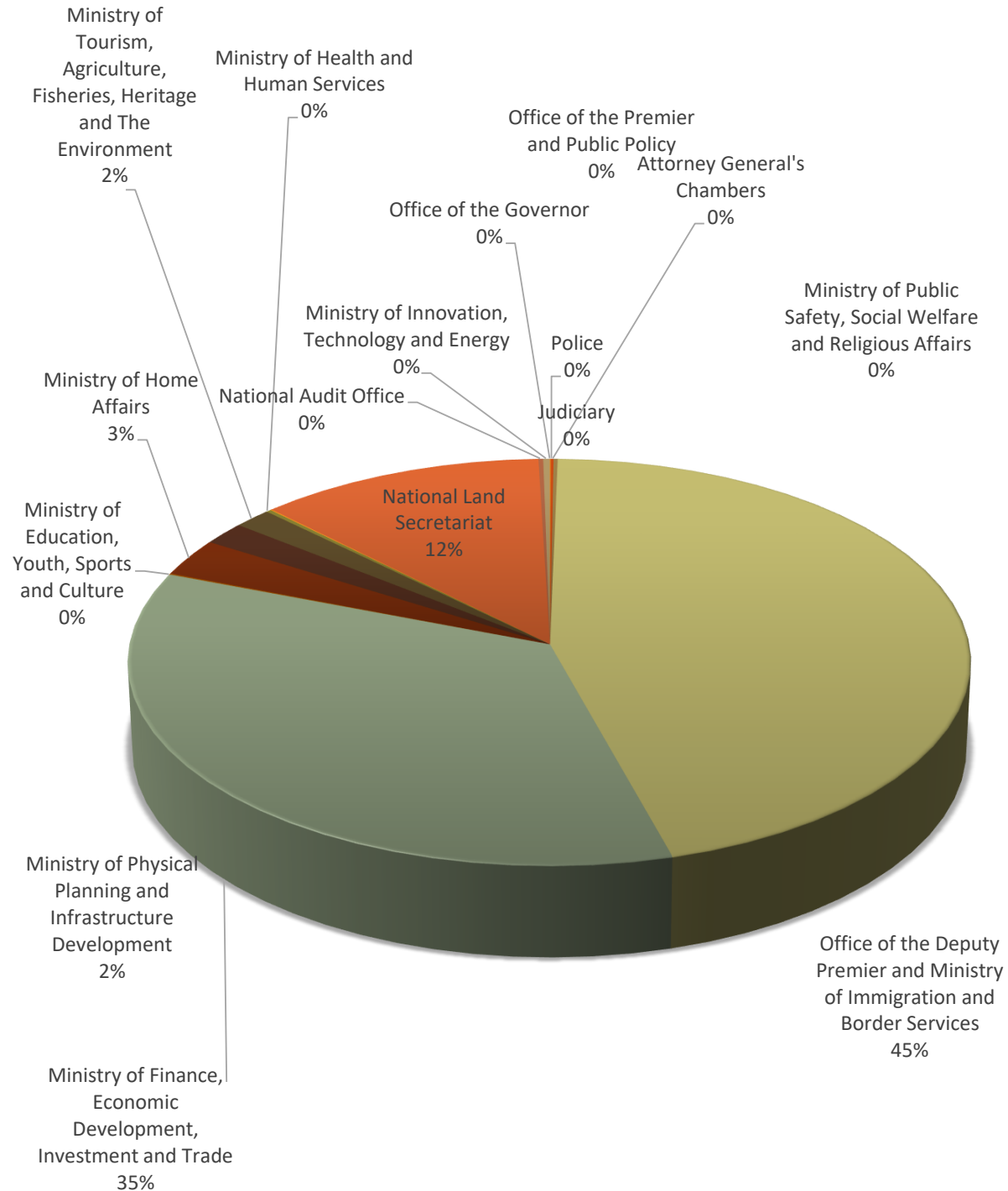


Chart 1 - Revenue by Ministry and Administrative Units

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure by Ministry and Administrative Units

For Financial Year 2026-2027

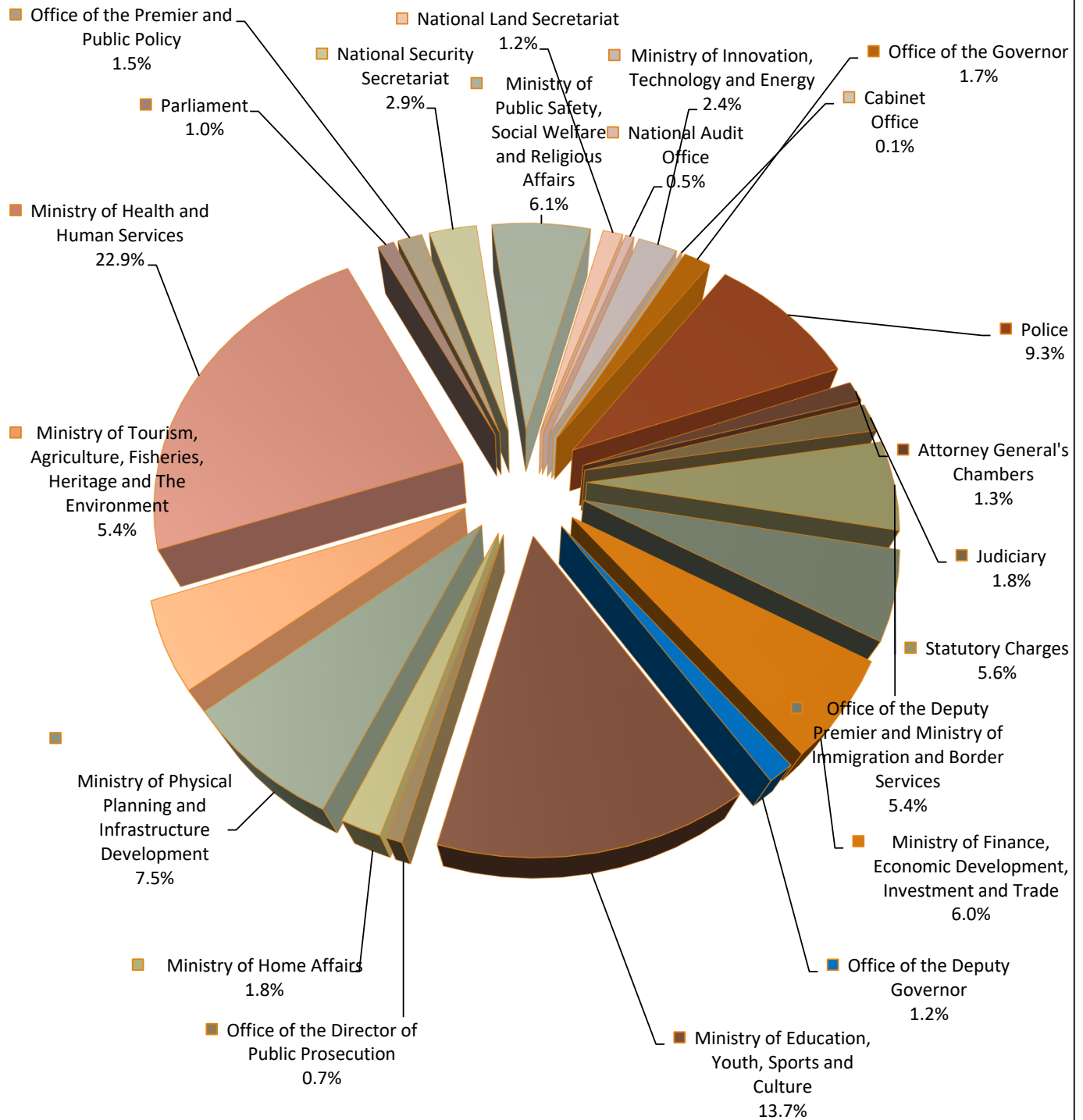


Chart 2 - Expenditure by Ministry and Administrative Units

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029
Summary by Economic Classification

PARTICULARS	2024/2025		2025/2026						2026/2027		2027/2028		2028/2029	
	Audited Actuals	%	Estimate	%	Revised Estimate	%	Unaudited Actual	%	Estimate	%	Forward Projection	%	Forward Projection	%
Accommodation Tax	130,540,108	25.3%	133,679,695	24.3%	133,679,695	23.6%	136,343,570	24.2%	130,989,327	23.8%	130,989,327	23.6%	130,989,327	23.6%
Import Duties	118,967,355	23.1%	132,400,224	24.1%	132,400,224	23.4%	128,907,581	22.9%	130,685,118	23.7%	130,685,118	23.5%	130,685,118	23.5%
Other Customs Duties	38,860,870	7.5%	44,074,678	8.0%	44,074,678	7.8%	39,990,309	7.1%	44,405,739	8.1%	44,405,739	8.0%	44,405,739	8.0%
Work Permit and Other Immigration Fees	46,546,222	9.0%	50,409,618	9.2%	50,409,618	8.9%	55,038,629	9.8%	57,205,534	10.4%	57,205,534	10.3%	57,205,534	10.3%
Business and Banking Related Receipts	7,781,077	1.5%	8,335,547	1.5%	8,335,547	1.5%	7,301,417	1.3%	9,661,102	1.8%	9,661,102	1.7%	9,661,102	1.7%
Stamp Duty on Land Transactions	61,967,850	12.0%	63,767,287	11.6%	63,767,287	11.3%	46,897,841	8.3%	63,767,287	11.6%	63,767,287	11.5%	63,767,287	11.5%
Ports and Sea Travel taxes	31,365,991	6.1%	11,983,149	2.2%	11,983,149	2.1%	10,467,411	1.9%	12,057,372	2.2%	12,057,372	2.2%	12,057,372	2.2%
Vehicle & Driver Licence Fees	8,312,717	1.6%	9,231,962	1.7%	9,231,962	1.6%	9,198,719	1.6%	9,326,486	1.7%	9,326,486	1.7%	9,326,486	1.7%
Fuel Tax	9,205,980	1.8%	9,799,279	1.8%	9,799,279	1.7%	9,486,896	1.7%	10,217,829	1.9%	10,217,829	1.8%	10,217,829	1.8%
Other Receipts	60,163,257	11.7%	80,242,791	14.6%	96,148,575	17.0%	113,184,900	20.1%	77,830,494	14.1%	84,114,959	15.1%	84,114,959	15.1%
Recurrent Revenue	513,711,427	99.7%	543,924,230	99.0%	559,830,014	99.0%	556,817,273	98.9%	546,146,288	99.1%	552,430,753	99.4%	552,430,753	99.4%
Grants and Contributions	673,256	0.1%	4,020,402	0.7%	4,020,402	0.7%	4,059,608	0.7%	2,556,965	0.5%	1,001,444	0.2%	1,001,444	0.2%
Grants and Other Receipts	673,256	0.1%	4,020,402	0.7%	4,020,402	0.7%	4,059,608	0.7%	2,556,965	0.5%	1,001,444	0.2%	1,001,444	0.2%
Capital Receipts	903,825	0.2%	1,502,259	0.3%	1,502,259	0.3%	2,327,225	0.4%	2,484,395	0.5%	2,484,395	0.4%	2,484,395	0.4%
TOTAL REVENUE AND RECEIPTS	515,288,508	100.0%	549,446,891	100.0%	565,352,675	100.0%	563,204,106	100.0%	551,187,647	100.0%	555,916,592	100.0%	555,916,592	100.0%
Salaries, Wages and Allowances	150,163,531	29.1%	171,416,136	31.2%	159,364,274	28.2%	154,777,616	27.5%	179,974,825	32.7%	181,482,525	32.6%	185,317,223	33.3%
Pensions and Gratuities	15,037,391	2.9%	15,580,648	2.8%	16,741,596	3.0%	16,740,458	3.0%	15,880,648	2.9%	16,080,648	2.9%	16,080,648	2.9%
Personnel Costs	165,200,922	32.1%	186,996,783	34.0%	176,105,870	31.1%	171,518,073	30.5%	195,855,472	35.5%	197,563,173	35.5%	201,397,870	36.2%
NHIB and Hospital Charges	87,482,633	17.0%	69,649,408	12.7%	93,066,404	16.5%	93,066,103	16.5%	70,207,061	12.7%	70,207,061	12.6%	70,207,061	12.6%
Property Rentals	7,095,844	1.4%	8,255,404	1.5%	8,519,609	1.5%	8,349,963	1.5%	9,741,169	1.8%	9,734,539	1.8%	9,734,539	1.8%
Operating Expenses	14,625,692	2.8%	18,011,572	3.3%	19,921,548	3.5%	19,442,403	3.5%	21,555,449	3.9%	21,771,828	3.9%	21,136,650	3.8%
Maintenance	18,612,315	3.6%	22,334,787	4.1%	22,760,823	4.0%	22,220,686	3.9%	23,338,960	4.2%	23,471,960	4.2%	23,471,960	4.2%
Utilities	5,363,139	1.0%	6,065,950	1.1%	6,241,316	1.1%	5,776,583	1.0%	6,079,987	1.1%	6,101,488	1.1%	6,101,488	1.1%
Grants and Contributions	28,464,829	5.5%	14,965,248	2.7%	19,077,354	3.4%	18,849,081	3.3%	15,918,053	2.9%	15,790,453	2.8%	15,790,453	2.8%
Local Travel & Subsistence	5,113,713	1.0%	4,936,253	0.9%	5,790,712	1.0%	5,123,750	0.9%	4,111,402	0.7%	4,065,048	0.7%	4,065,048	0.7%
Communication	2,544,800	0.5%	2,753,427	0.5%	2,813,620	0.5%	2,564,485	0.5%	3,153,637	0.6%	3,162,057	0.6%	3,162,057	0.6%
Professional and Consultancy Services	17,994,436	3.5%	23,355,477	4.3%	21,226,142	3.8%	20,147,830	3.6%	24,332,319	4.4%	24,089,766	4.3%	22,813,617	4.1%
Subventions	40,698,067	7.9%	42,176,566	7.7%	42,935,068	7.6%	41,749,931	7.4%	43,451,518	7.9%	42,566,508	7.7%	42,566,508	7.7%
Other Expenses	64,111,335	12.4%	71,790,128	13.1%	76,263,349	13.5%	67,894,528	12.1%	67,320,535	12.2%	65,792,638	11.8%	66,530,392	12.0%
Other Recurrent Expenditure	292,106,805	56.7%	284,294,220	51.7%	318,615,945	56.4%	305,185,342	54.2%	289,210,089	52.5%	286,753,345	51.6%	285,579,772	51.4%
Recurrent Expenditure	457,307,726	88.7%	471,291,003	85.8%	494,721,814	87.5%	476,703,415	84.6%	485,065,562	88.0%	484,316,518	87.1%	486,977,643	87.6%
External Donor Expenses	333,638	0.1%	863,212	0.2%	863,213	0.2%	648,419	0.1%	651,575	0.1%	104,208	0.0%	104,208	0.0%
Special Projects	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
SIPT Legal Aide Costs	2,249,644	0.4%	1,741,199	0.3%	1,741,199	0.3%	1,644,887	0.3%	745,178	0.1%	645,178	0.1%	-	0.0%
Criminal Recovery Action Expenses	2,966,313	0.6%	1,610,000	0.3%	1,610,000	0.3%	1,587,785	0.3%	1,600,000	0.3%	1,600,000	0.3%	-	0.0%
Civil Recovery Action Expenses	633,009	0.1%	500,000	0.1%	500,000	0.1%	470,421	0.1%	500,000	0.1%	500,000	0.1%	-	0.0%
Interest Payments	17,884	0.0%	22,960	0.0%	22,960	0.0%	18,225	0.0%	14,268	0.0%	14,268	0.0%	4,592	0.0%
Non-Recurrent Expenditure	6,200,489	1.2%	4,737,371	0.9%	4,737,371	0.8%	4,369,737	0.8%	3,511,021	0.6%	2,863,654	0.5%	108,800	0.0%
Development Fund Contribution	46,566,943	9.0%	63,701,848	11.6%	81,404,211	14.4%	60,865,594	10.8%	62,029,143	11.3%	61,044,430	11.0%	63,243,075	11.4%
National Wealth Fund Expenses	29,750	0.0%	211,000	0.0%	23,750	0.0%	23,750	0.0%	193,500	0.0%	191,500	0.0%	191,500	0.0%
Contribution to the National Wealth Fund	13,000,000	2.5%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Capital Contribution	59,596,693	11.6%	63,912,848	11.6%	81,427,961	14.4%	60,889,344	10.8%	62,222,643	11.3%	61,235,930	11.0%	63,434,575	11.4%
TOTAL EXPENDITURE AND PAYMENTS	523,104,907	101.5%	539,941,222	98.3%	580,887,147	102.7%	541,962,496	96.2%	550,799,226	99.9%	548,416,102	98.7%	550,521,018	99.0%
OPERATING SURPLUS/(DEFICIT)	(7,816,399)	-1.5%	9,505,669	1.7%	(15,534,472)	-2.7%	21,241,610	3.8%	388,421	0.1%	7,500,490	1.3%	5,395,574	1.0%
New Borrowing	191,000	0.0%	245,008	0.0%	245,008	0.0%	43,472	0.0%	238,266	0.0%	260,226	0.0%	-	0.0%
Debt Repayment	(331,000)	-0.1%	(419,620)	-0.1%	(419,620)	-0.1%	(293,740)	-0.1%	(439,526)	-0.1%	(307,252)	-0.1%	(61,626)	0.0%
Financing	(140,000)	0.0%	(174,612)	0.0%	(174,612)	0.0%	(250,268)	0.0%	(201,260)	0.0%	(47,026)	0.0%	(61,626)	0.0%
Net Cash Flow before Transfers	(7,956,399)	-1.5%	9,331,057	1.7%	(15,709,084)	-2.8%	20,991,342	3.7%	187,161	0.0%	7,453,464	1.3%	5,333,948	1.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow	(7,956,399)	-1.5%	9,331,057	1.7%	(15,709,084)	-2.8%	20,991,342	3.7%	187,161	0.0%	7,453,464	1.3%	5,333,948	1.0%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Recurrent Revenue By Economic Classification
For Financial Year 2026-2027

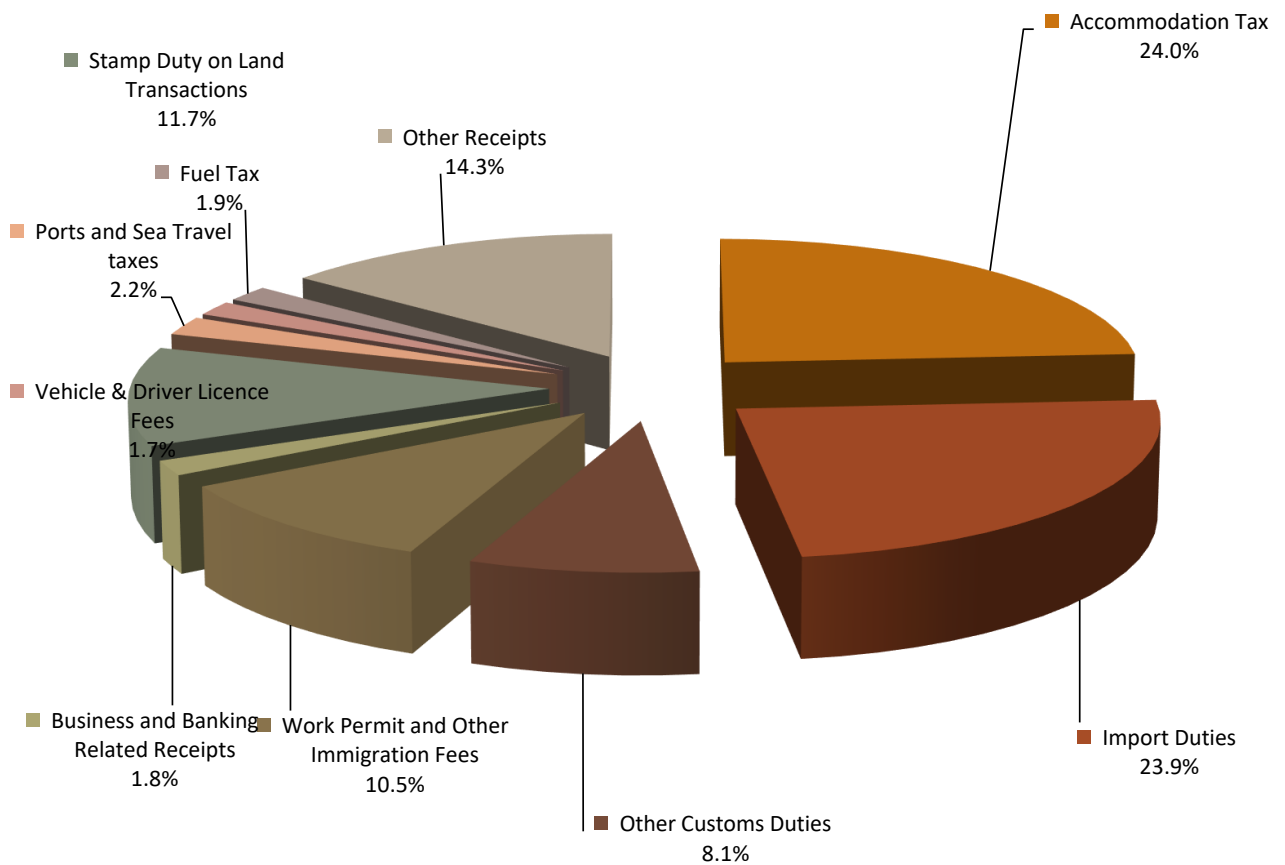


Chart 3 - Revenue by Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure By Economic Classification For Financial Year 2026-2027

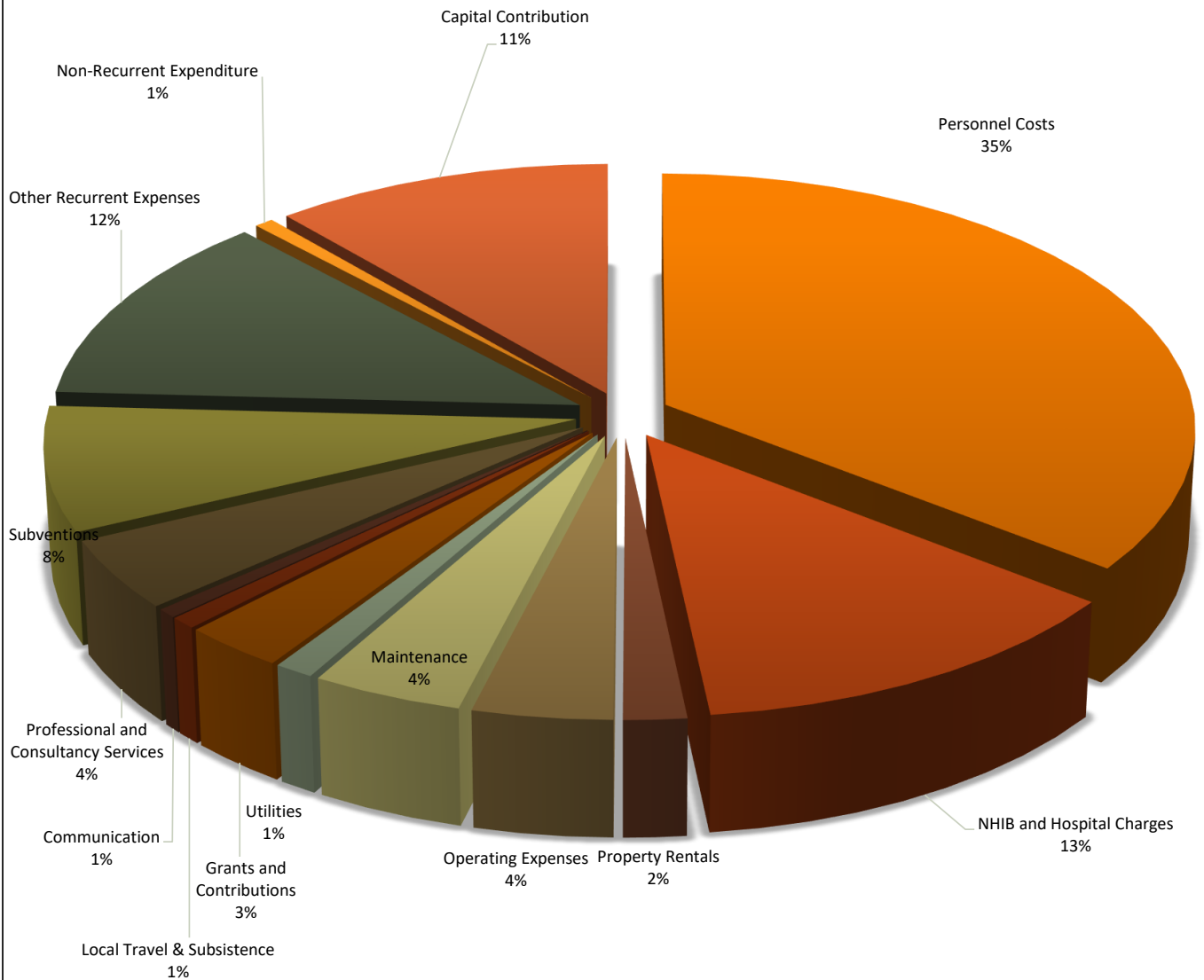


Chart 4 - Expenditure By Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029

Summary by Standard Object Code

SOC Account	SOC - Account Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
110	Taxes on Transactions	156,986,481	161,557,932	161,557,932	165,192,994	159,724,058	159,724,058	159,724,058
120	Taxes on Domestic Goods and Transactions	65,611,122	66,709,952	83,697,592	57,254,751	78,717,762	85,570,590	85,570,590
130	Licenses	18,649,385	19,455,444	19,455,444	17,903,153	21,195,694	21,195,694	21,195,694
150	Duties	169,362,982	188,586,129	188,586,129	180,619,465	187,593,851	187,593,851	187,593,851
160	Fees, Fines and Permits	56,529,856	65,755,503	62,925,503	67,031,514	71,668,020	71,256,020	71,256,020
161	Fees, Fines and Permits	27,422,653	22,225,000	23,973,144	29,096,692	5,156,363	5,000,000	5,000,000
170	Interest, Rent and Dividends	4,678,895	5,229,763	5,229,763	22,428,593	6,343,756	6,343,756	6,343,756
180	Other Revenues	16,281,154	20,049,402	20,049,402	23,676,849	20,910,378	19,354,857	19,354,857
181	Refunds	(234,020)	(122,235)	(122,235)	95	(122,235)	(122,235)	(122,235)
198	Prior Year Adjustment	-	-	-	-	-	-	-
	TOTAL REVENUE & RECEIPTS	515,288,508	549,446,891	565,352,675	563,204,106	551,187,647	555,916,592	555,916,592
310	Personal Emoluments	129,074,889	146,689,117	135,631,040	132,224,344	153,924,281	155,099,349	158,864,214
311	Wages	6,990,131	7,584,269	7,142,877	7,057,195	7,390,452	7,400,678	7,593,045
315	Allowances	14,085,761	17,109,750	16,576,756	15,482,676	18,627,092	18,949,498	18,859,964
320	Rewards and Incentives	12,750	33,000	13,600	13,400	33,000	33,000	33,000
321	Pension and Gratuities	15,037,391	15,580,648	16,741,596	16,740,458	15,880,648	16,080,648	16,080,648
323	Local Travel and Subsistence	5,113,713	4,936,253	5,790,712	5,123,750	4,111,402	4,065,048	4,065,048
324	International Travel and Subsistence	2,473,218	4,472,030	4,316,471	3,789,393	3,340,160	3,390,220	3,390,220
326	Utilities	5,363,139	6,065,950	6,241,316	5,776,583	6,079,987	6,101,488	6,101,488
328	Communication Expenses	2,544,800	2,753,427	2,813,620	2,564,485	3,153,637	3,162,057	3,162,057
330	Office Expenses	2,049,571	3,108,213	2,939,431	2,461,111	2,882,612	2,871,662	2,871,662
331	Subscriptions	756,282	894,446	870,291	775,188	913,378	910,235	910,235
333	Other Supplies, Materials and Equipment	3,384,408	4,085,604	4,108,788	3,949,811	3,934,962	3,880,503	3,880,503
335	Operating Expenses	16,875,336	19,752,771	21,662,747	21,087,290	21,555,449	21,771,828	21,136,650
337	Maintenance Expenses	18,612,315	22,334,787	22,760,823	22,220,686	23,338,960	23,471,960	23,471,960
338	Protective Clothing, Chemicals	911,459	1,144,063	1,081,662	1,019,379	1,377,265	1,366,465	1,366,465
340	Rental of Assets	7,095,844	8,255,404	8,519,609	8,349,963	9,741,169	9,734,539	9,734,539
342	Recurrent Programmes and Projects	24,630,092	9,948,060	8,884,951	8,675,691	9,685,310	8,288,807	8,288,807
343	Professional and Consultancy Services	17,994,436	23,355,477	21,226,142	20,147,830	24,332,319	24,089,766	22,813,617
344	Computer Licence, Software and Maintenance	2,878,846	5,356,920	5,062,333	4,533,191	5,554,797	5,427,619	5,427,619
345	Insurance	2,266,376	4,874,568	2,607,478	2,463,704	5,547,468	6,037,468	6,037,468
347	Hosting and Entertainment	3,369,532	2,802,788	3,610,025	3,310,976	3,568,175	3,108,923	3,108,923
350	Training	2,479,810	3,617,213	3,211,871	2,885,787	3,967,342	3,766,036	3,816,036
353	Drugs, Medical and Laboratory Supplies	748,828	1,003,813	939,438	901,931	1,362,813	1,362,813	1,362,813
355	Advertising and Promotions	646,012	879,956	859,255	783,492	1,029,072	1,034,372	1,034,372
357	Grants and Contributions	28,464,829	14,965,248	19,077,354	18,849,081	15,918,053	15,790,453	15,790,453
358	Subventions	40,698,067	42,176,566	42,935,068	41,749,931	43,451,518	42,566,508	42,566,508
360	Social Welfare	9,723,809	13,385,748	12,475,454	12,427,530	15,563,384	15,666,884	15,666,884
361	Transfer to NHIB and Treatment Abroad	61,739,160	45,491,906	63,793,122	63,792,822	45,481,800	45,481,800	45,481,800
362	Medical Treatment Local	-	-	-	-	-	-	-
375	Claims against Government	17,498,533	4,001,000	16,108,494	16,104,651	1,001,000	1,001,000	1,001,000
376	Land Acquisition	7,950,750	4,000,000	38,285,500	38,280,000	4,000,000	3,000,000	3,000,000
380	Other Sundry expenses	14,620,994	6,399,919	7,065,486	6,543,071	7,283,050	6,730,193	4,630,093
383	Contingency Fund	-	9,000,000	5,118,883	-	4,000,000	4,000,000	4,000,000
390	Debt Servicing - Interest (TCInvest)	-	-	-	-	-	-	-
391	Debt Servicing - Interest	17,884	22,960	22,960	18,225	14,268	4,592	4,592
392	Hospital Provisional Charges	25,743,473	24,157,502	29,273,281	29,273,281	24,725,260	24,725,260	24,725,260
392	Special Projects	587,024	-	-	-	-	-	-
393	Capital Contribution	38,616,193	59,701,848	43,118,711	22,585,594	58,029,143	58,044,430	60,243,075
398	Prior Year Adjustment	-	-	-	-	-	-	-
	TOTAL EXPENDITURE AND PAYMENTS	531,055,657	539,941,222	580,887,147	541,962,496	550,799,226	548,416,102	550,521,018
	NET SURPLUS/(DEFICIT)	(15,767,149)	9,505,669	(15,534,472)	21,241,610	388,421	7,500,490	5,395,574

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Total Revenue and Expenditure Comparison For Financial Year 2026-2027

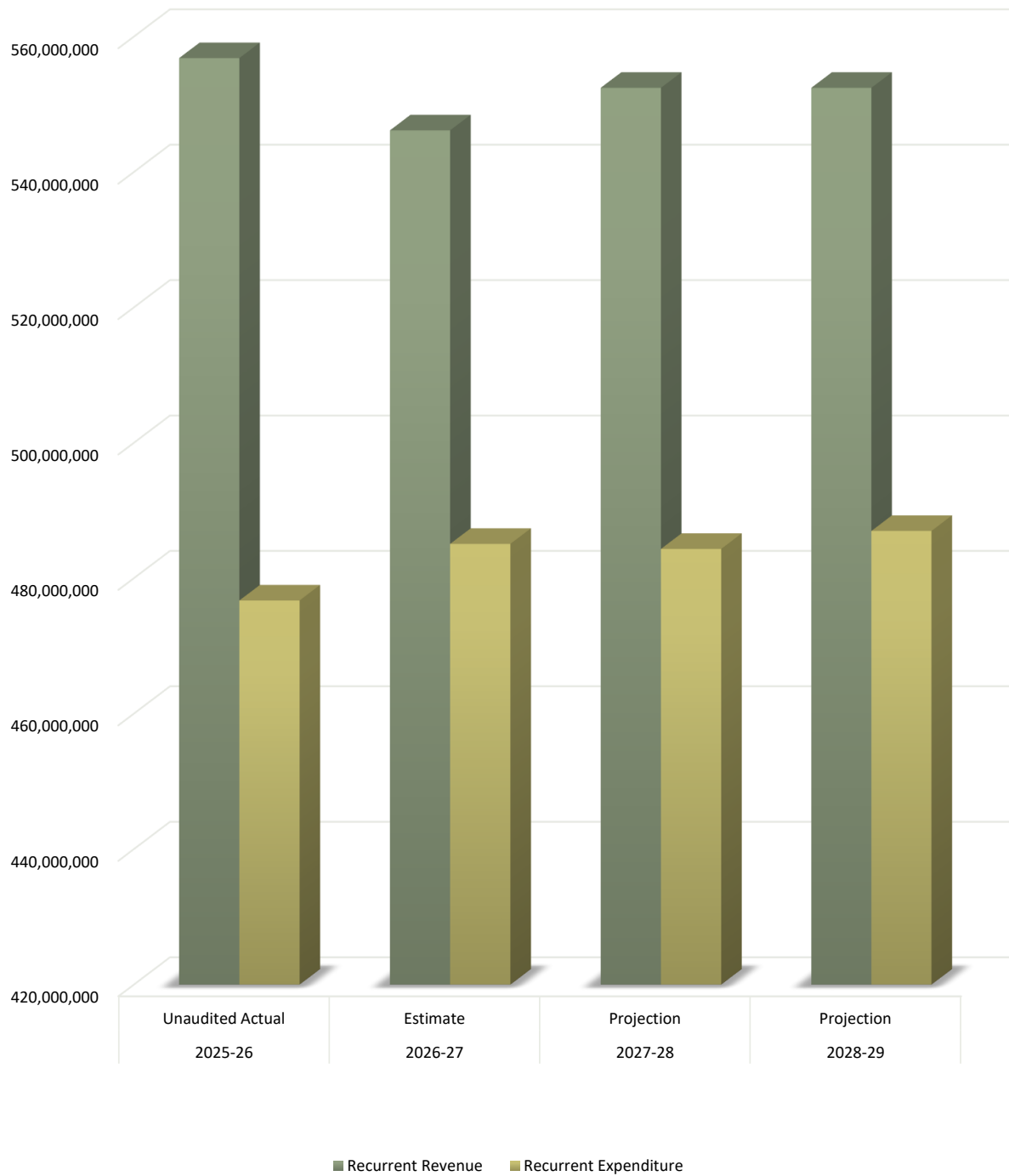


Chart 5 - Total Revenue and Expenditure Comparison

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2026-2029
Summary by Ministry and Department

	All Ministries and Departments	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
117	National Audit Office	-	-	-	-	-	-	-
098	Integrity Commission	-	-	-	-	-	-	-
143	Financial Intelligence Agency	-	-	-	184,912	-	-	-
126	Human Rights Commission	-	-	-	-	156,363	-	-
128	Complaints Commission	67	-	87,697	87,697	-	-	-
01	Office of the Governor	67	-	87,697	272,609	156,363	-	-
009	Police	479,765	355,708	355,708	235,303	632,029	632,029	632,029
03	Police	479,765	355,708	355,708	235,303	632,029	632,029	632,029
012	Attorney General's Chambers	18,041	1,500	1,500	250	1,500	1,500	1,500
104	Crown Land Unit	-	-	-	-	-	-	-
054	Survey and Mapping Department	-	-	-	-	-	-	-
066	Land Registry	-	-	-	-	-	-	-
04	Attorney General's Chambers	18,041	1,500	1,500	250	1,500	1,500	1,500
013	Judiciary	827,420	901,043	901,043	798,922	938,367	938,367	938,367
05	Judiciary	827,420	901,043	901,043	798,922	938,367	938,367	938,367
096	Policy Planning and Administrative Support	-	-	-	-	-	-	-
007	TCI Border Force	174,340,888	197,311,797	194,481,797	186,380,998	194,216,576	194,216,576	194,216,576
019	Customs Enforcement	-	-	-	-	-	-	-
049	TCI Airports Authority	18,000,000	-	-	-	-	-	-
061	Visa and Immigration Department	-	-	-	-	-	-	-
062	Labour Department	43,433,710	47,312,803	47,312,803	51,866,619	53,631,250	53,631,250	53,631,250
078	Port Authority	3,008,724	-	-	-	-	-	-
148	Civil Aviation	219,173	-	-	-	-	-	-
171	Maritime Department	153,941	-	-	-	-	-	-
16	Office of the Deputy Premier and Ministry of Immigration and Border Services	239,156,437	244,624,600	241,794,600	238,247,617	247,847,826	247,847,826	247,847,826
020	Financial Services Commission	5,033,544	9,225,000	9,225,000	9,559,413	-	-	-
025	Inland Revenue Department	164,430,099	167,607,624	184,595,264	176,737,983	179,284,587	186,137,415	186,137,415
145	InvestTC	486,167	-	935,832	935,832	-	-	-
141	Statistics	-	-	-	-	-	-	-
105	Trade Department	-	-	-	-	-	-	-
163	Treasury	9,037,025	10,992,460	10,992,460	19,583,615	12,520,311	12,520,311	12,520,311
54	Ministry of Finance, Economic Development, Investment and Trade	178,986,835	187,825,084	205,748,556	206,816,843	191,804,898	198,657,726	198,657,726
033	Education	-	34,000	34,000	-	34,000	34,000	34,000
034	Primary Education - Zone 1	149,882	171,078	171,078	148,681	238,380	238,380	238,380
035	Tertiary and Further Education	35,000	157,934	675,291	552,357	157,934	157,934	157,934
062	Labour Department	-	-	-	-	-	-	-
122	Sports	-	-	-	-	-	-	-
124	Library Services	34,048	31,907	31,907	35,073	34,865	34,865	34,865
57	Ministry of Education, Youth, Sports and Culture	218,930	394,919	912,276	736,110	465,179	465,179	465,179
051	Department of Motor Vehicles	8,312,717	9,231,962	9,231,962	9,198,719	9,326,486	9,326,486	9,326,486
073	Registrar General's Office	655,468	669,498	669,498	762,231	691,650	691,650	691,650
101	Department of Community Support and Engagement	1,300	1,365	1,365	1,200	-	-	-
115	Radio Turks and Caicos	-	-	-	-	-	-	-
155	Citizenship and Naturalization	5,955,699	5,920,280	5,920,280	6,414,168	6,345,269	6,345,269	6,345,269
59	Ministry of Home Affairs	14,925,183	15,823,105	15,823,105	16,376,319	16,363,405	16,363,405	16,363,405
136	Policy Planning and Technical Support	28,873	32,485	32,485	19,891	32,485	32,485	32,485
049	TCI Airports Authority	-	9,000,000	9,000,000	13,000,000	-	-	-
055	Physical Planning and Development	2,885,064	3,537,404	3,537,404	4,133,017	4,892,188	4,892,188	4,892,188
078	Port Authority	-	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000
60	Ministry of Physical Planning and Infrastructure Development	2,913,937	16,569,889	16,569,889	21,152,907	9,924,674	9,924,674	9,924,674

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2026-2029
Summary by Ministry and Department

	All Ministries and Departments	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
069	Fisheries and Marine Resources Management	336,765	315,981	315,981	363,355	414,122	414,122	414,122
086	Agriculture Department	130,102	93,277	93,277	172,029	136,506	136,506	136,506
100	Department of Environment and Coastal Resources	496,321	445,340	445,340	551,962	467,888	467,888	467,888
134	Policy Planning and Administrative Support	8,066,088	7,200,896	7,408,154	7,843,257	7,326,697	7,326,697	7,326,697
168	Department of Tourism Regulation	163,595	158,327	158,327	238,277	168,840	168,840	168,840
171	Maritime	-	141,092	141,092	134,373	157,805	157,805	157,805
61	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment	9,192,871	8,354,914	8,562,172	9,303,253	8,671,859	8,671,859	8,671,859
029	Dental Health Department	30,125	33,474	33,474	31,353	33,908	33,908	33,908
030	Primary Health Care Unit	918,896	947,793	947,793	970,556	1,005,876	1,005,876	1,005,876
057	Public and Environmental Health Department	40,840	64,960	64,960	50,330	78,705	78,705	78,705
063	Department of Behavioural Health Services	8,000	42,138	42,138	26,570	25,540	25,540	25,540
072	Policy Planning and Administrative Support	89,032	-	-	81,140	-	-	-
62	Ministry of Health and Human Services	1,086,893	1,088,364	1,088,364	1,159,949	1,144,028	1,144,028	1,144,028
115	Radio Turks and Caicos	32,120	-	-	-	-	-	-
64	Office of the Premier and Public Policy	32,120	-	-	-	-	-	-
044	Water Undertaking Department	1,363,444	1,382,651	1,382,651	1,337,391	-	-	-
047	Customer and Government Information Services	252,595	-	-	-	-	-	-
048	Postal Services	363,452	189,796	189,796	69,668	256,954	256,954	256,954
060	Department of Correction and Rehabilitation	370	11,743	11,743	22,572	29,418	29,418	29,418
077	Energy and Utilities Department	-	-	-	-	-	-	-
101	Department of Community Support and Engagement	-	-	-	-	1,024	1,024	1,024
148	Civil Aviation	-	-	-	604,224	-	-	-
66	Ministry of Public Safety, Social Welfare and Religious Affairs	1,979,862	1,584,190	1,584,190	2,033,855	287,395	287,395	287,395
104	Crown Land Unit	601,554	681,780	681,780	11,598,323	717,907	717,907	717,907
054	Survey and Mapping Department	66,537	112,788	112,788	106,596	137,982	137,982	137,982
066	Land Registry	62,849,107	64,297,992	64,297,992	47,515,450	64,432,226	64,432,226	64,432,226
67	National Land Secretariat	63,517,198	65,092,560	65,092,560	59,220,369	65,288,115	65,288,115	65,288,115
117	National Audit Office	375,869	1,075,500	1,075,500	293,400	1,075,500	663,500	663,500
68	National Audit Office	375,869	1,075,500	1,075,500	293,400	1,075,500	663,500	663,500
044	Water Undertaking Department	-	-	-	-	1,285,927	1,285,927	1,285,927
047	Customer and Government Information Services	-	198,362	198,362	111,072	209,983	209,983	209,983
077	Energy and Utilities Department	-	12,180	12,180	-	13,094	13,094	13,094
115	Radio Turks and Caicos	-	22,313	22,313	58,495	36,147	36,147	36,147
69	Ministry of Innovation, Technology and Energy	-	232,854	232,854	169,568	1,545,150	1,545,150	1,545,150
	Total Revenue	513,711,427	543,924,230	559,830,014	556,817,273	546,146,288	552,430,753	552,430,753
	Other Grants and Contribution	673,256	4,020,402	4,020,402	4,059,608	2,556,965	1,001,444	1,001,444
	Land Sales	903,825	1,502,259	1,502,259	2,327,225	2,484,395	2,484,395	2,484,395
	Grants and Capital Receipts	1,577,081	5,522,661	5,522,661	6,386,833	5,041,360	3,485,839	3,485,839
	TOTAL RECEIPTS	515,288,508	549,446,891	565,352,675	563,204,106	551,187,647	555,916,592	555,916,592

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029

Summary by Ministry and Economic Classification

Codes	Particulars	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
01	<u>Office of the Governor</u>							
16007	Statutory Bodies Audit Fees	-	-	-	-	-	-	-
16100	Excess Revenue	67	-	87,697	272,609	156,363	-	-
	Total Office of the Governor	67	-	87,697	272,609	156,363	-	-
03	<u>Police</u>							
13011	Gun Licences	101,080	95,004	95,004	104,730	169,749	169,749	169,749
18025	Sale of Stamps	170,010	130,052	130,052	18,150	136,555	136,555	136,555
18062	Police Records	150,055	130,052	130,052	16,065	325,125	325,125	325,125
18099	Other Receipts	58,620	600	600	96,358	600	600	600
	Total Police	479,765	355,708	355,708	235,303	632,029	632,029	632,029
04	<u>Attorney General's Chambers</u>							
12002	Stamp Duty on Land Transactions	-	-	-	-	-	-	-
16004	Application Fees	-	-	-	-	-	-	-
16029	Registration Fees	-	-	-	-	-	-	-
16032	Survey Fees	-	-	-	-	-	-	-
16040	Time Sharing Fees	-	-	-	-	-	-	-
16041	Fees for Official Searches and Insp.	-	-	-	-	-	-	-
16080	NFF Income	18,041	-	-	-	-	-	-
17003	Crown Land Rents	-	-	-	-	-	-	-
18024	Sale of Law Books	-	1,500	1,500	250	1,500	1,500	1,500
18009	Map Sales	-	-	-	-	-	-	-
18045	Civil Recoveries	-	-	-	-	-	-	-
	Total Attorney General's Chambers	18,041	1,500	1,500	250	1,500	1,500	1,500
05	<u>Judiciary</u>							
13015	Liquor Licences	225,256	243,121	243,121	237,386	253,510	253,510	253,510
16010	Court and Office Fees	132,051	169,362	169,362	184,633	203,462	203,462	203,462
16014	Fines and Forfeitures	470,113	488,560	488,560	376,903	481,396	481,396	481,396
	Total Judiciary	827,420	901,043	901,043	798,922	938,367	938,367	938,367
16	<u>Office of the Deputy Premier and Ministry of Immigration and Border Services</u>							
15001	Aviation Fuel Royalty	1,169,818	1,076,472	1,076,472	982,369	1,128,479	1,128,479	1,128,479
15002	Duty Free Shops Royalties	1,372,243	1,470,823	1,470,823	1,392,559	1,488,805	1,488,805	1,488,805
15004	Import Duty	118,967,355	132,400,224	132,400,224	128,907,581	130,685,118	130,685,118	130,685,118
15005	Fuel Tax	9,205,980	9,799,279	9,799,279	9,486,896	10,217,829	10,217,829	10,217,829
15006	Customs Processing Fee	38,647,587	43,839,332	43,839,332	39,850,059	44,073,619	44,073,619	44,073,619
16027	Penalties	213,283	235,346	235,346	140,249	332,120	332,120	332,120
16016	ID Card Fees	1,683,045	1,649,296	1,649,296	1,937,324	2,102,307	2,102,307	2,102,307
16018	Labour Clearance Fees	1,669,900	1,816,056	1,816,056	1,857,535	2,123,590	2,123,590	2,123,590
16034	Work Permit Repatriation Program	3,359,200	3,628,977	3,628,977	2,965,500	3,527,160	3,527,160	3,527,160
16035	Work Permit	34,442,400	37,751,400	37,751,400	42,431,595	43,356,684	43,356,684	43,356,684
16066	Temporary Work Permits	2,279,165	2,467,075	2,467,075	2,674,665	2,521,509	2,521,509	2,521,509
16076	Residence Permit Fees	558,500	610,445	610,445	688,550	615,122	615,122	615,122
16072	TCI Status	-	-	-	-	-	-	-
16078	Importer's Licence Tobacco	-	280,000	250,000	-	250,000	250,000	250,000
16079	Importer's Licence Alcohol	-	3,750,000	950,000	-	950,000	950,000	950,000
16100	Excess Revenue (Airport and Seaport)	21,227,897	-	-	-	-	-	-
17007	Warehouse Rents	459,245	534,536	534,536	443,179	591,085	591,085	591,085
18012	Overtime Cost Recovered	1,853,585	1,987,328	1,987,328	1,742,514	2,223,452	2,223,452	2,223,452
18021	Sale of Confiscated Goods	6,125	15,037	15,037	14,853	16,165	16,165	16,165
18027	Ship Registration and Tonnage	139,661	-	-	-	-	-	-
18030	Visas	700,428	499,042	499,042	740,945	735,710	735,710	735,710
18099	Other Receipts	1,435,114	836,170	836,170	1,991,148	931,305	931,305	931,305
18102	Customs Refunds	- 234,095	- 22,235	- 22,235	95	- 22,235	- 22,235	- 22,235
	Total Office of the Deputy Premier and Ministry of Immigration and Border Services	239,156,437	244,624,600	241,794,600	238,247,617	247,847,826	247,847,826	247,847,826

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029

Summary by Ministry and Economic Classification

Codes	Particulars	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
54	<u>Ministry of Finance, Economic Development, Investment and Trade</u>							
11001	Accommodation Tax	130,540,108	133,679,695	133,679,695	136,343,570	130,989,327	130,989,327	130,989,327
11008	Gaming Machine Tax	-	-	-	-	-	-	-
11005	Communications Tax	6,083,672	5,659,052	5,659,052	6,811,213	5,993,664	5,993,664	5,993,664
11009	Casino Winning Tax	-	-	-	-	-	-	-
11012	Lottery Tax	-	-	-	-	-	-	-
11013	Seaport Departure Tax	10,138,094	11,983,149	11,983,149	10,467,411	12,057,372	12,057,372	12,057,372
11018	Domestic Financial Services Tax	1,379,988	1,434,067	1,434,067	1,135,885	1,125,786	1,125,786	1,125,786
11019	Insurance Premiums Tax	1,960,182	2,040,867	2,040,867	3,054,966	2,702,580	2,702,580	2,702,580
12001	Stamp Duty - Miscellaneous	875,541	-	-	-	6,000,000	13,000,000	13,000,000
12004	Stamp Duty - Vehicle Hire	2,420,625	2,586,624	2,586,624	2,715,581	2,780,621	2,780,621	2,780,621
12005	Share Transfer Fee	-	-	16,987,640	7,190,548	5,797,227	5,650,055	5,650,055
13006	Business Licence Renewal	4,440,907	4,860,613	4,860,613	3,110,566	5,832,736	5,832,736	5,832,736
13007	Telecommunications Licences	4,706,151	4,251,898	4,251,898	4,570,311	4,651,117	4,651,117	4,651,117
13008	Casino and Slot Parlours Licence	-	-	-	-	-	-	-
13010	Casino Permits and Certificates	-	-	-	-	-	-	-
13019	Gaming Location Licence	-	-	-	-	-	-	-
13028	Real Estate Brokers License	-	-	-	24,100	20,963	20,963	20,963
16039	Hotel Inspection Fees	51,790	55,561	55,561	57,520	71,485	71,485	71,485
16062	Telecommunication Net Revenue	316,128	350,000	350,000	713,439	555,024	555,024	555,024
16100	Excess Revenue	5,519,711	9,225,000	10,160,832	10,495,245	-	-	-
16101	Sand Mining	-	-	-	-	-	-	-
17001	Interest Income	2,077,108	4,000,000	4,000,000	6,050,498	5,000,000	5,000,000	5,000,000
17007	Warehouse Rents	-	-	-	-	-	-	-
17009	Bond Interest	-	-	-	-	-	-	-
17010	NWF Interest Income	1,530,512	-	-	4,337,130	-	-	-
18002	Circulatory Coins	805	809	809	838	809	809	809
18003	Commemorative Coins	1,120	1,309	1,309	2,295	1,897	1,897	1,897
18012	Overtime Cost Recovered	-	-	-	-	-	-	-
18063	Destination Enhancement Fund	5,411,610	6,975,920	6,975,920	9,145,376	7,503,771	7,503,771	7,503,771
18059	Dormant Accounts Receipts	1,293,166	700,000	700,000	279,453	700,000	700,000	700,000
18061	CPU Third Party Sales	17,795	8,469	8,469	50,611	8,469	8,469	8,469
18099	Other Receipts	221,822	12,050	12,050	260,287	12,050	12,050	12,050
18102	Customs Refunds	-	-	-	-	-	-	-
	Total Ministry of Finance, Economic Development, Investment and Trade	178,986,835	187,825,084	205,748,556	206,816,843	191,804,898	198,657,726	198,657,726
57	<u>Ministry of Education, Youth, Sports and Culture</u>							
16012	Examination Fees	52,919	70,645	70,645	46,062	137,947	137,947	137,947
16016	ID Card Fees	-	-	-	-	-	-	-
16018	Labour Clearance Fees	-	-	-	-	-	-	-
16034	Work Permit Repatriation Program	-	-	-	-	-	-	-
16035	Work Permit	-	-	-	-	-	-	-
16066	Temporary Work Permits	-	-	-	-	-	-	-
16100	Excess Revenue	-	-	517,357	517,357	-	-	-
17005	Rental of Government Property	-	34,000	34,000	-	34,000	34,000	34,000
18020	Sale of Books	1,306	433	433	375	433	433	433
18033	Sale of Text Books	95,657	100,000	100,000	102,063	100,000	100,000	100,000
18034	Sale of Past Papers	-	-	-	182	-	-	-
18037	Contributions to Special Scholarships	35,000	157,934	157,934	35,000	157,934	157,934	157,934
18099	Other Receipts	34,048	31,907	31,907	35,073	34,865	34,865	34,865
	Total Ministry of Education, Youth, Sports and Culture	218,930	394,919	912,276	736,110	465,179	465,179	465,179
59	<u>Ministry of Home Affairs</u>							
12001	Stamp Duty Miscellaneous	347,107	356,041	356,041	450,782	372,627	372,627	372,627
13021	Vehicle Licences	6,623,560	7,534,100	7,534,100	7,216,025	7,593,032	7,593,032	7,593,032
13022	Drivers Licences	1,689,157	1,697,862	1,697,862	1,982,694	1,733,454	1,733,454	1,733,454
16024	Naturalisation Fees	668,499	677,011	677,011	843,018	827,280	827,280	827,280
16072	TCI Status	394,425	400,596	400,596	427,820	456,837	456,837	456,837
16073	Permanent Residency Fees	4,521,750	4,570,988	4,570,988	4,875,730	4,789,466	4,789,466	4,789,466
18008	Legal Fees Recovered	306,701	311,819	311,819	304,719	315,682	315,682	315,682
18029	Travel Documents (Passports)	369,300	369,994	369,994	266,060	369,994	369,994	369,994
18052	Radio Commercials	-	-	-	-	-	-	-
18099	Other Receipts	4,610	4,694	4,694	9,470	5,032	5,032	5,032
18101	Refunds	75	(100,000)	(100,000)	-	(100,000)	(100,000)	(100,000)
	Total Ministry of Home Affairs	14,925,183	15,823,105	15,823,105	16,376,319	16,363,405	16,363,405	16,363,405

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029

Summary by Ministry and Economic Classification

Codes	Particulars	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
60	<u>Ministry of Physical Planning and Infrastructure Development</u>							
16026	PPB Application Fees	2,885,064	3,537,404	3,537,404	4,131,517	4,892,188	4,892,188	4,892,188
16031	Salt Cay Boat Fees	28,873	32,065	32,065	19,891	32,065	32,065	32,065
16038	Tender Document Fees	-	-	-	1,500	-	-	-
16100	Excess Revenue	-	13,000,000	13,000,000	17,000,000	5,000,000	5,000,000	5,000,000
17005	Rent of Government Property	-	420	420	-	420	420	420
18099	Other Receipts	-	-	-	-	-	-	-
	Total Ministry of Physical Planning and Infrastructure Development	2,913,937	16,569,889	16,569,889	21,152,907	9,924,674	9,924,674	9,924,674
61	<u>Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment</u>							
11008	Gaming Machine Tax	6,164,343	6,075,001	6,075,001	6,596,776	6,143,735	6,143,735	6,143,735
11009	Casino Winning Tax	381,230	330,292	330,292	410,173	356,425	356,425	356,425
11012	Lottery Tax	338,865	355,809	355,809	373,001	355,170	355,170	355,170
13008	Casino Licence	171,648	75,230	75,230	36,950	75,230	75,230	75,230
13009	Fishing Licence	331,920	315,981	315,981	361,080	414,122	414,122	414,122
13010	Casino Permits	94,875	111,799	111,799	8,600	111,799	111,799	111,799
13017	Sand and Quarry Licences	20,770	12,662	12,662	40,000	51,237	51,237	51,237
13019	Gaming Location Licence	240,150	252,764	252,764	210,500	284,338	284,338	284,338
13026	Animal Licence	3,910	4,408	4,408	210	4,408	4,408	4,408
16012	Examination Fees	43,917	39,848	39,848	83,367	39,848	39,848	39,848
16023	National Parks Fees	240,079	249,547	249,547	244,568	249,547	249,547	249,547
16037	Sand Royalty	68,690	82,079	82,079	95,011	58,899	58,899	58,899
16039	Hotel Inspection Fees	119,678	118,480	118,480	154,910	128,993	128,993	128,993
16044	Scientific Research Permits	7,100	7,455	7,455	6,100	5,698	5,698	5,698
16058	Animal Importation Permit	53,620	36,413	36,413	88,370	74,797	74,797	74,797
16100	Excess Revenue	674,977	-	207,258	207,258	-	-	-
18027	Ship Registration and Tonnage	4,095	137,094	137,094	134,373	155,964	155,964	155,964
18039	Agricultural Sales	72,572	52,457	52,457	83,449	57,301	57,301	57,301
18052	Radio Commercials	-	-	-	-	-	-	-
18099	Other Receipts	160,433	97,595	97,595	168,559	104,349	104,349	104,349
	Total Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment	9,192,871	8,354,914	8,562,172	9,303,253	8,671,859	8,671,859	8,671,859
62	<u>Ministry of Health and Human Services</u>							
16011	Dental Fees	30,125	33,474	33,474	31,353	33,908	33,908	33,908
16020	Medical Fees and Charges	224,326	226,580	226,580	205,755	229,710	229,710	229,710
16055	Migrant Health Processing Fee	694,570	721,214	721,214	764,801	776,166	776,166	776,166
16077	Training Fees	-	23,600	23,600	-	23,600	23,600	23,600
18005	Garbage Collections Fees	40,840	41,360	41,360	50,330	55,105	55,105	55,105
18099	Other Receipts	97,032	42,138	42,138	107,710	25,540	25,540	25,540
	Total Ministry of Health and Human Services	1,086,893	1,088,364	1,088,364	1,159,949	1,144,028	1,144,028	1,144,028
64	<u>Office of the Premier and Public Policy</u>							
18052	Radio Commercials	21,135	-	-	-	-	-	-
18099	Other Receipts	10,985	-	-	-	-	-	-
	Total Office of the Premier and Public Policy	32,120	-	-	-	-	-	-
66	<u>Ministry of Public Safety, Social Welfare and Religious Affairs</u>							
16100	Excess Revenue	-	-	-	604,224	-	-	-
17004	Mail Box Rentals	33,510	24,436	24,436	25,263	34,151	34,151	34,151
18017	Printing for Third Parties	168,723	-	-	-	-	-	-
18025	Sale of Stamps	300,859	130,000	130,000	19,888	187,513	187,513	187,513
18026	Sale of Water	1,356,229	1,375,911	1,375,911	1,325,639	-	-	-
18035	Other Postal Services	29,083	35,359	35,359	24,517	35,290	35,290	35,290
18042	Water and Sewage Related Operations	-	-	-	-	-	-	-
18047	Farm Sales	220	11,743	11,743	22,572	29,418	29,418	29,418
18099	Other Receipts	91,237	6,740	6,740	11,752	1,024	1,024	1,024
	Total Ministry of Public Safety, Social Welfare and Religious Affairs	1,979,862	1,584,190	1,584,190	2,033,855	287,395	287,395	287,395

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029

Summary by Ministry and Economic Classification

Codes	Particulars	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
67	<u>National Land Secretariat</u>							
12002	Stamp Duty on Land Transactions	61,967,850	63,767,287	63,767,287	46,897,841	63,767,287	63,767,287	63,767,287
12005	Share Transfer Duty	-	-	-	-	-	-	-
16004	Application Fees	23,035	45,409	45,409	25,800	33,808	33,808	33,808
16029	Registration Fees	465,028	272,310	272,310	341,854	378,982	378,982	378,982
16032	Survey Fees	23,296	24,417	24,417	47,095	46,966	46,966	46,966
16040	Time Sharing Fees	3,275	3,439	3,439	3,400	3,751	3,751	3,751
16041	Fees for Official Searches and Insp.	412,105	254,956	254,956	272,280	282,207	282,207	282,207
17003	Crown Land Rents	578,519	636,371	636,371	1,622,523	684,099	684,099	684,099
17011	Crown Land Lease Premium	-	-	-	9,950,000	-	-	-
18009	Map Sales	43,241	88,372	88,372	59,501	91,016	91,016	91,016
18099	Other Receipts	850	-	-	75	-	-	-
	Total National Land Secretariat	63,517,198	65,092,560	65,092,560	59,220,369	65,288,115	65,288,115	65,288,115
68	<u>National Audit Office</u>							
16007	Statutory Audit Fees	375,869	1,075,500	1,075,500	293,400	1,075,500	663,500	663,500
	Total National Audit Office	375,869	1,075,500	1,075,500	293,400	1,075,500	663,500	663,500
69	<u>Ministry of Innovation, Technology and Energy</u>							
18017	Printing for Third Parties	-	137,504	137,504	9,028	129,020	129,020	129,020
18026	Sale of Water	-	-	-	-	1,275,971	1,275,971	1,275,971
18042	Water and Sewage Related Operations	-	12,180	12,180	-	13,094	13,094	13,094
18052	Radio Commercials	-	22,250	22,250	53,855	33,653	33,653	33,653
18099	Other Receipts	-	60,921	60,921	106,684	93,413	93,413	93,413
	Total Ministry of Innovation, Technology and Energy	-	232,854	232,854	169,568	1,545,150	1,545,150	1,545,150
	TOTAL ALL MINISTRIES/DEPARTMENTS	513,711,427	543,924,230	559,830,014	556,817,273	546,146,288	552,430,753	552,430,753
	<u>RECURRENT REVENUE SUMMARY</u>							
	Accommodation Tax	130,540,108	133,679,695	133,679,695	136,343,570	130,989,327	130,989,327	130,989,327
	Import Duties	118,967,355	132,400,224	132,400,224	128,907,581	130,685,118	130,685,118	130,685,118
	Other Customs Duties	38,860,870	44,074,678	44,074,678	39,990,309	44,405,739	44,405,739	44,405,739
	Work Permit and Other Immigration Fees	46,546,222	50,409,618	50,409,618	55,038,629	57,205,534	57,205,534	57,205,534
	Business and Banking Related Receipts	7,781,077	8,335,547	8,335,547	7,301,417	9,661,102	9,661,102	9,661,102
	Stamp Duty on Land Transactions	61,967,850	63,767,287	63,767,287	46,897,841	63,767,287	63,767,287	63,767,287
	Ports and Sea Travel taxes	31,365,991	11,983,149	11,983,149	10,467,411	12,057,372	12,057,372	12,057,372
	Vehicle & Driver Licence Fees	8,312,717	9,231,962	9,231,962	9,198,719	9,326,486	9,326,486	9,326,486
	Fuel Tax	9,205,980	9,799,279	9,799,279	9,486,896	10,217,829	10,217,829	10,217,829
	Other Receipts	60,163,257	80,242,791	96,148,575	113,184,900	77,830,494	84,114,959	84,114,959
	TOTAL RECURRENT REVENUE	513,711,427	543,924,230	559,830,014	556,817,273	546,146,288	552,430,753	552,430,753
	<u>OTHER REVENUE</u>							
	TOTAL OTHER REVENUE	-	-	-	-	-	-	-
	<u>GRANTS AND CAPITAL RECEIPTS</u>							
18055	Other Grants and Contributions	673,256	4,020,402	4,020,402	4,059,608	2,556,965	1,001,444	1,001,444
18057	Land Sales	903,825	1,502,259	1,502,259	2,327,225	2,484,395	2,484,395	2,484,395
	TOTAL CAPITAL RECEIPTS	1,577,081	5,522,661	5,522,661	6,386,833	5,041,360	3,485,839	3,485,839
	TOTAL REVENUE AND CAPITAL RECEIPTS	515,288,508	549,446,891	565,352,675	563,204,106	551,187,647	555,916,592	555,916,592

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029

Summary By Ministry and Department

	<i>All Ministries and Departments</i>	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
001	Office of the Governor	1,336,815	1,720,557	1,655,542	1,504,653	1,853,733	1,756,233	1,757,065
085	Electoral Office	1,663,465	588,322	552,765	487,635	607,687	607,687	614,814
098	Integrity Commission	2,538,104	2,446,720	3,164,720	3,164,720	3,124,687	2,546,109	2,546,109
117	National Audit Office	-	-	-	-	-	-	-
118	Office of the Chief Internal Auditor	905,400	-	-	-	-	-	-
126	Human Rights Commission	600,233	673,254	673,254	673,254	855,601	699,238	699,238
128	Complaints Commission	335,444	353,867	353,868	353,867	379,483	376,108	376,108
143	Financial Intelligence Agency	913,499	1,158,462	1,158,462	1,158,462	1,394,504	1,299,904	1,299,904
01	Office of the Governor	8,292,960	6,941,182	7,558,611	7,342,591	8,215,694	7,285,278	7,293,238
009	Governance, Strategy and Organisational Excellence	39,201,218	12,106,030	11,355,845	10,906,944	13,081,993	13,243,723	11,684,663
131	Secure Borders and Strategic Operations	1,080,229	9,961,584	10,152,451	9,963,238	10,474,074	10,474,074	10,845,372
175	Community Policing	-	9,909,104	8,715,483	8,610,225	10,240,107	10,570,511	10,774,113
176	Crime Resolution & Intelligence-Led Policing	-	9,928,006	10,198,375	10,023,645	10,619,965	10,619,965	10,760,136
177	Police Integrity & Accountability	-	779,836	432,723	326,044	910,990	910,990	918,538
03	Police	40,281,447	42,684,560	40,854,876	39,830,096	45,327,129	45,819,263	44,982,821
012	Attorney General's Chambers	7,898,455	8,371,620	7,665,462	6,138,231	6,410,348	6,325,127	5,929,297
026	Valuation Office	-	-	-	-	-	-	-
054	Survey and Mapping Department	-	-	-	-	-	-	-
066	Land Registry	-	-	-	-	-	-	-
104	Crown Land Unit	-	-	-	-	-	-	-
04	Attorney General's Chambers	7,898,455	8,371,620	7,665,462	6,138,231	6,410,348	6,325,127	5,929,297
013	Judiciary	9,079,051	9,641,214	9,804,614	9,198,697	8,736,325	8,783,055	8,214,431
05	Judiciary	9,079,051	9,641,214	9,804,614	9,198,697	8,736,325	8,783,055	8,214,431
022	Pensions and Gratuities - Statutory Charges	15,079,272	15,605,648	16,778,201	16,777,063	15,905,648	16,105,648	16,105,648
023	Development Fund Contributions	46,566,943	63,701,848	81,404,211	60,865,594	62,029,143	61,044,430	63,243,075
068	Debt Servicing	19,009,118	5,450,747	18,012,885	18,004,682	2,567,055	2,567,379	2,577,379
127	Contingency Funding	-	9,000,000	5,118,883	-	4,000,000	4,000,000	4,000,000
146	National Wealth Fund	13,029,750	211,000	23,750	23,750	193,500	191,500	191,500
147	Catastrophic Risk Insurance	1,838,084	4,021,820	2,063,129	2,063,129	4,702,820	5,202,820	5,202,820
14	Statutory Charges	95,523,167	97,991,063	123,401,059	97,734,217	89,398,166	89,111,776	91,320,422
096	Policy Planning and Administrative Support	3,733,020	2,400,276	2,013,443	1,859,358	2,873,165	2,341,613	2,360,678
019	Customs Enforcement	-	-	-	-	-	-	-
061	Visa & Immigration	-	-	-	-	-	-	-
062	Employment Services Department	1,996,551	3,602,602	2,550,819	2,451,559	3,329,980	3,735,984	2,501,809
087	Labour Tribunal	612,760	839,403	705,775	659,057	843,217	843,217	849,076
140	Customer Service Department	575,026	644,405	609,307	538,652	500,707	500,707	509,439
171	Maritime Department	681,788	-	-	-	-	-	-
172	TCI Border Force	18,191,141	13,304,178	12,756,957	12,100,524	13,373,746	13,211,746	13,561,949
178	Detention and Repatriation	-	5,457,298	5,657,831	5,421,710	5,457,298	5,457,298	5,457,298
16	Office of the Deputy Premier and Ministry of Immigration and Border Services	25,790,285	26,248,161	24,294,131	23,030,861	26,378,112	26,090,566	25,240,250
111	Policy Planning and Administrative Support	26,351,583	15,616,645	19,757,719	19,359,373	16,659,498	16,835,940	16,825,135
017	Budget Office	511,131	616,383	573,873	523,236	626,933	626,483	624,765
018	Economic Policy and Planning	-	856,300	774,955	669,223	668,143	668,143	692,590
025	Inland Revenue	1,909,092	2,345,817	2,044,997	1,938,965	2,494,201	2,494,201	2,560,182
093	Innovation, Communication and E-Government	6,141,864	-	-	-	-	-	-
105	Trade, Industry and Fair Competition	513,101	1,094,838	711,246	621,442	776,685	776,685	785,960
118	Office of the Chief Internal Auditor	-	1,145,280	1,121,218	1,059,700	1,127,454	1,127,454	1,144,825
120	Financial Transactions and Information Exchange	792,031	484,917	488,923	438,070	479,620	479,620	505,827
141	Statistics Department	-	-	-	-	-	-	-
163	Treasury	4,837,964	6,566,155	6,446,271	6,272,551	6,328,463	6,344,785	6,431,533
54	Ministry of Finance, Economic Development, Investment and Trade	41,056,767	28,726,335	31,919,203	30,882,561	29,160,996	29,353,310	29,570,817
090	Office of the Deputy Governor	1,478,098	2,328,737	2,189,524	2,139,012	2,512,014	2,137,014	2,039,385
002	Human Resource Directorate	1,194,814	1,048,394	936,889	916,784	1,410,176	1,110,176	1,175,151
005	Public Service Commission	138,131	144,580	140,871	138,392	154,307	154,307	155,915
006	Learning and Development Directorate	667,808	912,936	901,664	869,778	810,655	810,655	822,654
007	Staff on Study Leave	209,111	204,476	172,311	163,642	204,677	204,677	209,376
091	Cabinet Secretariat	200,810	260,296	237,352	220,971	-	-	-
166	Contracts and Corporate Performance Management	580,454	717,030	641,179	632,084	860,062	860,062	885,146
56	Office of the Deputy Governor	4,469,227	5,616,448	5,219,791	5,080,663	5,951,892	5,276,892	5,287,627

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029

Summary By Ministry and Department

	<i>All Ministries and Departments</i>	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
033	Policy Planning and Administrative Support	8,698,313	8,285,869	9,014,746	8,984,375	9,351,962	9,023,962	9,017,044
034	Primary Education	4,367,469	4,429,408	4,426,867	4,380,990	4,616,541	4,616,541	4,713,243
035	Tertiary and Further Education	13,715,643	13,037,530	13,424,955	13,412,493	14,182,552	14,182,552	14,182,552
036	Education Administration - Zone 1	6,499,403	8,074,495	7,209,136	7,095,780	7,561,672	7,061,672	7,063,147
037	Helena J Robinson High School	3,397,110	3,831,482	3,448,700	3,400,602	3,933,505	3,931,006	4,046,544
038	Clement Howell High School	4,000,163	4,340,153	4,156,760	4,119,976	4,367,591	4,355,589	4,439,348
039	Raymond Gardiner High School	1,877,887	2,011,216	1,944,035	1,911,934	2,046,361	2,046,361	2,086,356
040	Marjorie Basden High School	1,646,575	1,766,315	1,684,921	1,651,181	1,824,555	1,824,555	1,861,636
041	Youth Department	935,122	1,107,205	975,353	915,716	1,146,148	1,146,148	1,160,325
062	Employment Services Department	-	-	-	-	-	-	-
079	Education Department - Zone 2	9,952,427	10,384,402	10,322,474	10,235,526	10,692,544	10,692,543	10,905,886
087	Labour Tribunal	-	-	-	-	-	-	-
123	Culture	1,000,618	1,125,444	1,122,597	1,090,988	889,187	889,187	892,603
124	Library Department	736,354	757,796	740,354	711,746	803,207	787,038	769,341
132	Long Bay High School	2,991,508	3,300,527	3,012,874	2,965,072	3,442,389	3,442,389	3,512,788
140	Customer Service Department	-	-	-	-	-	-	-
169	Special Education Needs Services	1,329,462	1,965,320	1,698,675	1,651,868	1,903,881	1,903,883	1,873,586
57	Ministry of Education, Youth, Sports and Culture	61,148,054	64,417,161	63,182,446	62,528,248	66,762,096	65,903,427	66,524,401
113	Office of the Director of Public Prosecutions	2,042,118	3,480,608	2,309,665	2,032,560	3,531,098	3,130,098	3,292,300
58	Office of the Director of Public Prosecution	2,042,118	3,480,608	2,309,665	2,032,560	3,531,098	3,130,098	3,292,300
135	Policy Planning and Administrative Support - Home Affairs	1,767,808	1,506,572	1,971,090	1,926,922	1,613,013	1,619,673	1,631,450
003	District Administration - North Caicos	589,136	893,144	1,028,521	1,020,177	1,064,396	1,064,396	1,069,591
051	Department of Motor Vehicles	1,877,338	2,083,121	2,023,476	1,919,975	2,171,605	2,173,605	2,168,190
073	Registrar General's Office	507,465	537,554	542,673	528,809	533,902	538,402	548,051
101	Department of Community Support and Engagement	10,390,079	8,364,548	9,827,504	9,745,094	-	-	-
115	Radio Turks and Caicos	-	-	-	-	-	-	-
137	District Administration - South Caicos	468,647	727,942	633,085	626,339	779,554	780,554	737,264
138	District Administration - Middle Caicos	523,297	587,192	687,805	671,733	596,578	596,578	599,533
139	District Administration - Salt Cay	235,104	502,876	548,285	531,886	507,097	508,097	511,536
142	Gender Affairs	713,742	818,309	818,431	727,757	-	-	-
155	Citizenship and Naturalization	1,220,705	1,487,735	1,390,541	1,311,636	1,606,342	1,610,842	1,646,170
180	Department of Family and Children Services	-	3,210,590	3,328,827	3,166,173	-	-	-
59	Ministry of Home Affairs	18,293,321	20,719,582	22,800,237	22,176,501	8,872,488	8,892,148	8,911,786
136	Policy Planning and Technical Support	4,032,267	4,649,601	4,546,996	4,394,483	4,502,961	4,500,011	4,515,417
043	Public Works Programme Management	5,006,856	4,513,104	5,613,940	5,313,886	4,506,968	4,506,968	4,520,198
045	PWD - Mechanical Services Division	1,172,965	1,513,961	1,466,345	1,290,019	1,526,342	1,526,342	1,543,257
055	Physical Planning and Development Department	2,058,740	2,606,066	1,988,724	1,890,050	2,585,811	2,585,811	2,691,445
056	Estate Management Department	11,217,811	12,563,481	13,082,383	12,754,850	13,406,317	13,415,417	13,514,396
077	Energy Department	-	-	-	-	-	-	-
081	PWD - Project Management Division	1,314,399	2,349,181	1,612,607	1,579,119	2,376,320	2,376,320	2,425,026
082	PWD - Maintenance Division	4,930,807	6,372,691	5,796,264	5,643,017	6,872,814	6,872,814	6,991,111
149	Housing and Community Renewal	466,691	677,242	627,809	566,483	683,226	696,726	706,919
60	Ministry of Physical Planning and Infrastructure Development	30,200,536	35,245,327	34,735,068	33,431,908	36,460,759	36,480,409	36,907,769
134	Policy Planning and Administrative Support	14,189,636	13,736,540	13,712,553	13,666,641	13,488,110	13,486,676	13,498,026
069	Fisheries & Marine Resources Management	1,324,736	2,337,852	2,064,413	2,026,163	2,439,732	2,439,732	2,443,215
086	Agriculture Department	2,221,127	3,144,236	2,588,226	2,492,404	3,224,081	3,224,081	3,245,838
100	Department of Environment and Coastal Resources	3,776,642	4,679,693	4,144,704	4,084,884	5,185,890	4,743,271	4,792,847
123	Culture	-	-	-	-	-	-	-
125	Tourist Board	-	-	-	-	-	-	-
168	Department of Tourism Regulation	898,922	936,751	972,641	935,409	874,056	874,056	945,603
171	Maritime	-	940,422	884,418	763,009	993,634	993,634	1,009,188
61	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment	22,411,062	25,775,493	24,366,954	23,968,509	26,205,503	25,761,450	25,934,717

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029

Summary By Ministry and Department

	<i>All Ministries and Departments</i>	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
072	Policy Planning and Administrative Support	92,233,803	74,866,862	97,971,782	97,751,101	77,361,946	77,879,057	77,928,549
029	Dental Department	1,371,066	1,645,897	1,486,295	1,429,575	1,875,269	1,875,269	1,898,460
030	Primary Health Care Unit	3,682,758	4,128,993	3,613,746	3,579,300	4,698,159	4,698,159	4,703,016
032	Health Promotion and Advocacy	891,809	1,044,501	963,401	906,306	1,211,477	1,211,477	1,236,097
057	Public and Environmental Health	11,518,817	11,695,373	12,146,561	12,015,926	12,435,569	12,435,569	12,519,862
063	Department of Behavioural Health Services	2,910,602	2,904,899	2,887,398	2,740,212	3,359,915	3,542,348	3,574,226
089	Special Needs Unit	2,517,716	2,439,982	2,554,241	2,497,723	2,665,737	2,661,295	2,739,467
097	National Public Health Laboratory	670,317	1,002,123	898,623	845,613	1,183,041	1,183,041	1,221,684
107	Emergency Medical Service (Ambulance)	2,652,623	2,587,886	3,050,767	2,946,671	3,068,958	3,306,276	3,405,482
129	Contract Management Unit	2,172,120	2,502,944	2,307,174	2,239,352	2,731,894	2,728,894	2,735,637
130	National Epidemiology and Research Unit	469,610	572,069	546,209	493,407	785,923	785,923	798,395
161	Health Emergency Management Unit	339,755	364,215	367,286	349,487	374,158	374,158	379,404
62	Ministry of Health and Human Services	121,430,997	105,755,744	128,793,485	127,794,673	111,752,046	112,681,467	113,140,279
092	Parliament	4,383,547	4,977,504	5,039,405	4,862,432	4,935,165	4,935,165	4,940,254
63	Parliament	4,383,547	4,977,504	5,039,405	4,862,432	4,935,165	4,935,165	4,940,254
133	Public Policy and Strategic Management Unit (PPSM)	4,828,577	5,808,287	3,055,984	2,930,498	6,429,877	6,429,877	6,431,805
018	Strategic Policy and Planning	787,839	-	-	-	-	-	-
115	Radio Turks and Caicos	930,369	-	-	-	-	-	-
165	Communication Directorate	737,221	1,033,296	1,021,641	767,995	1,041,329	1,041,329	1,057,094
64	Office of the Premier and Public Policy	7,284,006	6,841,584	4,077,625	3,698,493	7,471,205	7,471,205	7,488,899
151	National Security Secretariat	4,214,386	1,228,884	1,708,000	1,664,810	2,146,919	1,346,919	1,370,486
008	Disaster Management & Emergencies	2,973,410	2,745,890	2,375,687	2,346,479	2,661,654	2,793,752	2,807,176
152	Contingency Military Force	3,593,910	6,184,655	5,608,287	5,458,770	6,913,898	7,838,642	7,838,642
179	Informal Settlement Unit	-	2,456,200	2,632,900	2,627,942	2,641,000	2,721,000	2,721,000
65	National Security Secretariat	10,781,707	12,615,629	12,324,874	12,098,001	14,363,471	14,700,313	14,737,304
170	Policy Planning and Administrative Support-Public Safety and Utilities	1,177,140	3,061,285	3,057,412	2,879,865	2,916,336	2,886,636	2,921,416
044	Water Undertaking Department	2,681,887	2,808,729	2,762,439	2,674,190	-	-	-
047	Customer and Government Information Services	484,571	-	-	-	-	-	-
048	Postal Services	824,470	890,521	859,696	819,182	897,370	897,370	911,290
060	Department of Correctional Services	6,460,736	7,148,892	7,395,342	7,117,256	7,253,586	7,163,588	7,263,131
074	Fire and Rescue Department	1,485,971	1,698,595	1,616,297	1,555,529	1,720,467	1,720,467	1,760,751
077	Energy & Utilities Department	1,458,507	-	-	-	-	-	-
101	Department of Community Support and Engagement	-	-	-	-	10,512,437	10,530,637	10,544,335
142	Religious and Gender Affairs	-	-	-	-	828,490	830,490	840,965
167	Department of Rehabilitation and Community Services	816,235	1,481,889	1,193,988	1,143,946	2,325,816	2,415,215	2,445,562
180	Department of Family and Children Services	-	-	-	-	3,385,666	3,368,066	3,445,218
66	Ministry of Public Safety, Social Welfare and Religious Affairs	15,389,516	17,089,911	16,885,173	16,189,968	29,840,169	29,812,470	30,132,667
174	Policy Planning and Administrative Support	-	989,045	817,082	450,445	905,574	905,574	905,574
026	Valuation Office	803,077	867,191	867,192	818,792	922,015	922,015	944,163
054	Survey and Mapping Department	1,094,052	1,626,739	1,273,975	1,036,197	1,515,735	1,515,735	1,515,735
066	Land Registry	780,269	1,070,671	975,547	830,547	1,101,190	1,101,190	1,114,883
104	Crown Land Secretariat	1,162,647	1,357,141	1,357,141	1,227,649	1,581,238	1,581,238	1,581,238
67	National Land Secretariat	3,840,044	5,910,786	5,290,937	4,363,629	6,025,753	6,025,753	6,061,594
117	National Audit Office	1,459,391	2,525,022	1,636,523	1,481,969	2,621,695	2,212,445	2,235,475
68	National Audit Office	1,459,391	2,525,022	1,636,523	1,481,969	2,621,695	2,212,445	2,235,475

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2026-2029
Summary By Ministry and Department

	<i>All Ministries and Departments</i>	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
173	Policy Planning and Administrative Support	-	979,640	898,715	819,325	1,486,453	1,486,453	1,496,296
044	Water Undertaking Department	-	-	-	-	2,871,335	2,871,335	2,885,200
047	Customer and Government Information Services	-	473,728	498,997	485,413	577,933	577,933	582,254
077	Energy & Utilities Department	-	1,281,817	1,168,149	974,089	1,245,188	1,230,440	1,230,924
093	Innovation, Communication and E-Government	-	4,631,992	5,142,172	4,811,938	4,776,322	4,776,440	4,717,278
115	Radio Turks and Caicos	-	999,113	1,018,976	1,006,925	1,011,284	1,011,284	1,023,077
69	Ministry of Innovation, Technology and Energy	-	8,366,290	8,727,009	8,097,690	11,968,515	11,953,885	11,935,029
091	Cabinet Office					410,602	410,602	439,643
70	Cabinet Office	-	-	-	-	410,602	410,602	439,643
	Total Expenditure	531,055,657	539,941,222	580,887,147	541,962,496	550,799,226	548,416,102	550,521,018

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Total Expenditure (excluding Capital)

For Financial Year 2026-2027

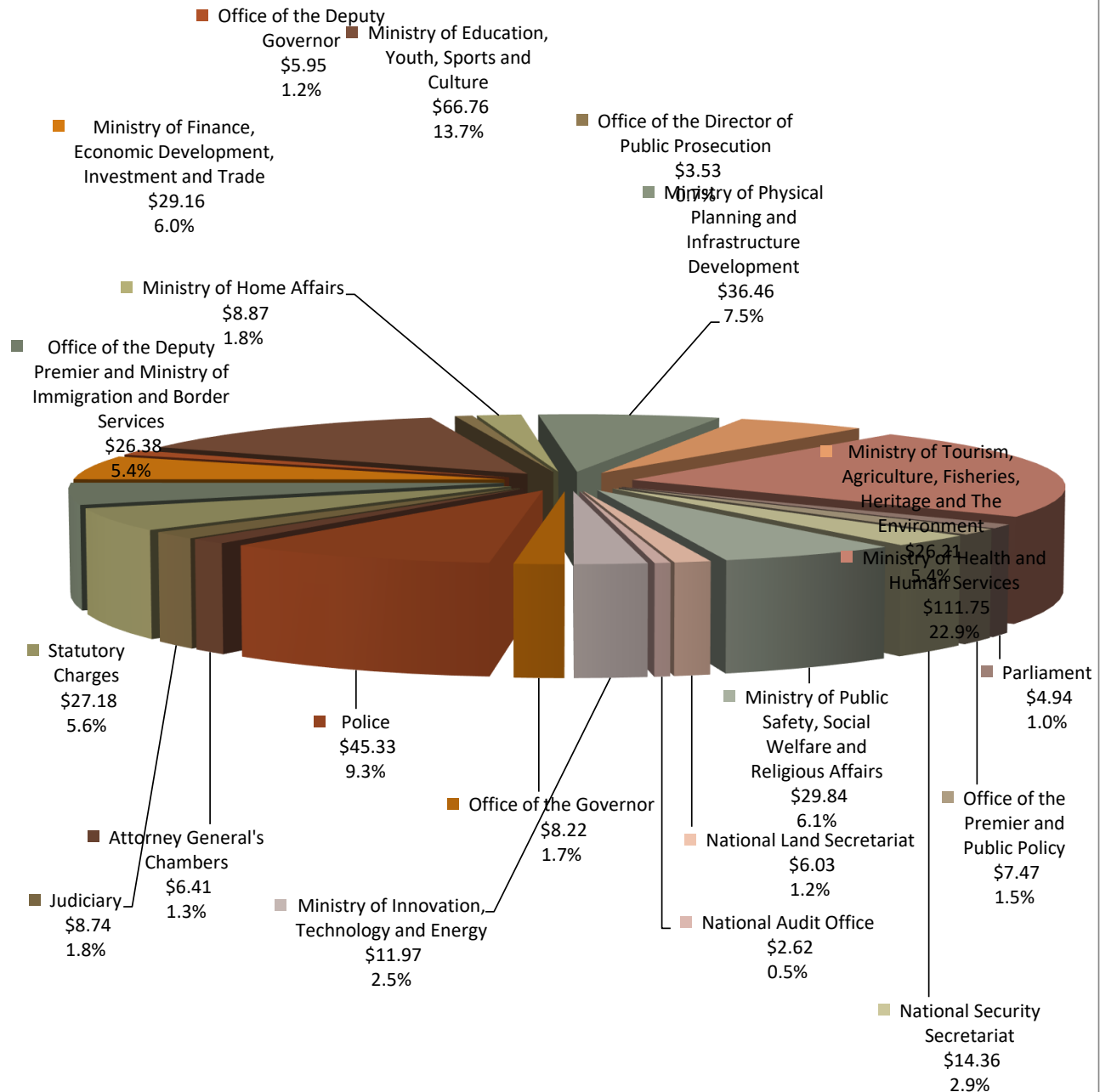


Chart 6 - Total Expenditure (excluding Capital)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Total Expenditure for Financial Year 2026-2027

Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
01	001	Office of the Governor	1,046,991	806,742			1,853,733
01	085	Electoral Office	327,638	280,049			607,687
01	098	Integrity Commission		3,124,687			3,124,687
01	118	Office of the Chief Internal Auditor	-	-			-
01	126	Human Rights Commission		855,601			855,601
01	128	Complaints Commission		379,483			379,483
01	143	Financial Intelligence Agency		1,394,504			1,394,504
01 Total		Office of the Governor	1,374,629	6,841,066	-	-	8,215,694
03	009	Governance, Strategy and Organisational Excellence	3,449,710	8,032,283	1,600,000	2,675,000	15,756,993
03	131	Secure Borders and Strategic Operations	8,913,361	1,560,713			10,474,074
03	175	Community Policing	9,775,911	464,196			10,240,107
03	176	Crime Resolution & Intelligence-Led Policing	8,512,220	2,107,745			10,619,965
03	177	Police Integrity & Accountability	854,020	56,970			910,990
03 Total		Police	31,505,223	12,221,906	1,600,000	2,675,000	48,002,129
04	012	Attorney General's Chambers	3,064,299	2,846,049	500,000		6,410,348
04 Total		Attorney General's Chambers	3,064,299	2,846,049	500,000	-	6,410,348
05	013	Judicial Administration	3,768,044	4,223,103	745,178		8,736,325
05 Total		Judiciary	3,768,044	4,223,103	745,178	-	8,736,325
14	022	Pensions and Gratuities		15,905,648			15,905,648
14	023	Development Fund Contributions			4,000,000		4,000,000
14	068	Debt Servicing		2,567,055			2,567,055
14	127	Contingency Funding			4,000,000		4,000,000
14	146	National Wealth Fund			193,500		193,500
14	147	Catastrophic Risk Insurance		4,702,820			4,702,820
14 Total		Statutory Charges	-	23,175,523	8,193,500	-	31,369,023
16	096	Policy Planning and Administrative Support	870,217	2,002,948		5,300,000	8,173,165
16	062	Employment Services Department	2,050,487	1,279,493			3,329,980
16	087	Labour Tribunal	245,658	597,558			843,217
16	140	Customer Service Department	377,641	123,066			500,707
16	172	TCI Border Force	10,987,665	2,386,081		600,000	13,973,746
16	178	Detention and Repatriation		5,457,298			5,457,298
16 Total		Office of the Deputy Premier and Ministry of Immigration and Border Services	14,531,669	11,846,444	-	5,900,000	32,278,112
54	111	Policy Planning and Administrative Support	799,193	15,860,305		1,000,000	17,659,498
54	017	Budget Office	476,753	150,180			626,933
54	018	Economic Policy and Planning	528,612	139,531			668,143
54	025	Inland Revenue	2,132,448	361,753			2,494,201
54	105	Trade, Industry & Fair Competition	408,680	368,005			776,685
54	118	Office of the Chief Internal Auditor	692,794	434,660			1,127,454
54	120	Financial Transactions and Information Exchange	353,620	126,000			479,620
54	163	Treasury	3,535,624	2,792,839			6,328,463
54 Total		Ministry of Finance, Economic Development, Investment and Trade	8,927,722	20,233,273	-	1,000,000	30,160,996
56	090	Office of the Deputy Governor	1,476,795	1,035,219			2,512,014
56	002	Human Resource Directorate	965,501	444,675			1,410,176
56	005	Public Service Commission	72,507	81,800			154,307
56	006	Learning & Development Directorate	241,155	569,500			810,655
56	007	Staff on Study Leave	204,677	-			204,677
56	91	Cabinet Secretariat	-	-			-
56	166	Contracts and Corporate Performance Management	694,462	165,600			860,062
56 Total		Office of the Deputy Governor	3,655,098	2,296,794	-	-	5,951,892

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Total Expenditure for Financial Year 2026-2027

Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
57	033	Policy Planning and Administrative Support	1,463,376	7,888,586		4,100,000	13,451,962
57	034	Primary Education	4,302,891	313,650			4,616,541
57	035	Tertiary and Further Education	-	14,182,552			14,182,552
57	036	Education Administrative Zone 1 and 2	1,822,821	5,738,851			7,561,672
57	037	Helena J Robinson High School	3,377,859	555,646			3,933,505
57	038	Clement Howell High School	3,917,721	449,870			4,367,591
57	039	Raymond Gardiner High School	1,911,594	134,767			2,046,361
57	040	Marjorie Basden High School	1,636,575	187,980			1,824,555
57	041	Youth Development	673,814	472,334			1,146,148
57	079	Education Department - Zone 2	9,859,526	833,018			10,692,544
57	123	Culture	354,899	534,288			889,187
57	124	Library Department	610,673	192,534			803,207
57	132	Long Bay High School	3,173,319	269,070			3,442,389
57	169	Special Education Needs Services	1,134,211	769,670			1,903,881
57 Total		Ministry of Education, Youth, Sports and Culture	34,239,280	32,522,816	-	4,100,000	70,862,096
58	113	Office of the Director of Public Prosecutions	2,441,694	1,089,404			3,531,098
58 Total		Office of the Director of Public Prosecution	2,441,694	1,089,404	-		3,531,098
59	135	Policy Planning and Administrative Support	684,833	928,180			1,613,013
59	003	Home Affairs	196,371	868,025			1,064,396
59	051	District Administration - North Caicos	1,659,426	512,178			2,171,605
59	073	Department of Motor Vehicles	383,143	150,759			533,902
59	101	Registrar General's Office	-	-			-
59	137	Department of Community Support and Engagement	185,806	593,748			779,554
59	138	District Administration - South Caicos	161,030	435,548			596,578
59	139	District Administration - Middle Caicos	142,109	364,988			507,097
59	142	District Administration - Salt Cay	-	-			-
59	155	Gender Affairs	1,057,117	549,225			1,606,342
59	180	Citizenship and Naturalization	-	-			-
59		Department of Family and Children Services	-	-			-
59 Total		Ministry of Home Affairs	4,469,836	4,402,652	-	-	8,872,488
60	136	Policy Planning and Technical Support	709,133	3,793,828		11,395,516	15,898,477
60	043	Public Works Programme Management	573,582	3,933,386		16,453,627	20,960,595
60	045	PWD - Mechanical Services Division	765,905	760,437		2,378,750	3,905,092
60	055	Physical Planning and Development	2,103,734	482,077			2,585,811
60	056	Department	3,115,041	10,291,276			13,406,317
60	081	Estate Management Department	2,198,210	178,110			2,376,320
60	082	PWD - Project Management Division	1,577,576	5,295,238			6,872,814
60	149	PWD - Maintenance Division	480,811	202,415			683,226
60 Total		Ministry of Physical Planning and Infrastructure Development	11,523,992	24,936,767	-	30,227,893	66,688,652
61	134	Policy Planning and Administrative Support	885,177	12,602,933			13,488,110
61	069	Fisheries & Marine Resources	1,170,934	1,268,798		546,250	2,985,982
61	086	Management	1,512,392	1,711,689			3,224,081
61	100	Agriculture Department	2,215,143	2,970,747		1,500,000	6,685,890
61	168	Department of Environment and Coastal Resources	583,146	290,910			874,056
61	171	Department of Tourism Regulation	778,715	214,919			993,634
61 Total		Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment	7,145,507	19,059,996	-	2,046,250	28,251,753

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Total Expenditure for Financial Year 2026-2027

Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
62	072	Policy Planning and Administrative Support	1,785,280	75,576,666			77,361,946
62	029	Dental Health Department	1,414,804	460,465			1,875,269
62	030	Primary Health Care Unit	3,861,857	836,302		1,000,000	5,698,159
62	032	Health Promotion and Advocacy	612,603	598,874			1,211,477
62	057	Public and Environmental Health	3,994,952	8,440,617		730,000	13,165,569
62	063	Department of Behavioural Health Services	2,286,008	1,073,907			3,359,915
62	089	Special Needs Unit	2,074,883	590,854		2,000,000	4,665,737
62	097	National Public Health Laboratory	692,023	491,018			1,183,041
62	107	Emergency Medical Service (Ambulance)	2,503,654	565,304			3,068,958
62	129	Contract Management Unit	466,580	2,265,314			2,731,894
62	130	National Epidemiology and Research Unit	507,370	278,553			785,923
62	161	Health Emergency Management Unit	233,309	140,849			374,158
62 Total		Ministry of Health and Human Services	20,433,323	91,318,723	-	3,730,000	115,482,046
63	092	Parliament	3,903,889	1,031,276	-		4,935,165
63 Total		Parliament	3,903,889	1,031,276	-	-	4,935,165
64	133	Public Policy and Strategic Management Unit (PPSM)	1,233,414	5,196,463	-		6,429,877
64	165	Communication Directorate	537,895	503,434			1,041,329
64 Total		Office of the Premier and Public Policy	1,771,309	5,699,897	-	-	7,471,205
65	151	National Security Secretariat	568,883	1,578,036	-		2,146,919
65	008	Disaster Management & Emergencies	1,106,069	1,555,585			2,661,654
65	152	Contingency Military Force	3,193,484	3,720,414	-		6,913,898
65	179	Informal Settlement Unit		2,641,000			2,641,000
65 Total		National Security Secretariat	4,868,436	9,495,035	-	-	14,363,471
66	170	Policy Planning and Administrative Support	457,333	2,459,003			2,916,336
66	044	Water Undertaking Department	-	-			-
66	048	Postal Services	669,870	227,500		1,050,000	897,370
66	060	Department of Correctional Services	5,365,995	1,887,591			8,303,586
66	074	Fire and Rescue Department	1,383,627	336,840			1,720,467
66	101	Department of Community Support and Engagement	633,161	9,879,276			10,512,437
66	142	Religious and Gender Affairs	552,162	276,328			828,490
66	167	Department of Rehabilitation and Community Services	1,550,838	774,978		1,300,000	3,625,816
66	180	Department of Family and Children Services	1,802,059	1,583,607			3,385,666
66 Total		Ministry of Public Safety, Social Welfare and Religious Affairs	12,415,046	17,425,123	-	2,350,000	32,190,169
67	174	Policy Planning and Administrative Support	416,201	489,373			905,574
67	026	Valuation Office	677,988	244,027			922,015
67	054	Survey and Mapping Department	1,088,194	427,541			1,515,735
67	066	Land Registry	862,112	239,078			1,101,190
67	104	Crown Land	1,143,466	437,772	-		1,581,238
67 Total		National Land Secretariat	4,187,962	1,837,791	-	-	6,025,753
68	117	National Audit Office	1,195,537	1,426,158	-		2,621,695
68 Total		National Audit Office	1,195,537	1,426,158	-	-	2,621,695
69	173	Policy Planning and Administrative Support	462,853	1,023,600		5,500,000	6,986,453
69	044	Water Undertaking Department	792,655	2,078,680			2,871,335
69	047	Customer and Government Information Services	311,967	265,966			577,933
69	077	Energy & Utilities Department	532,082	713,106			1,245,188
69	093	Innovation, Communication and E-Government	1,477,332	3,298,990			4,776,322
69	115	Radio Turks and Caicos	589,491	421,793		500,000	1,511,284
		Ministry of Innovation, Technology and Energy	4,166,380	7,802,135	-	6,000,000	17,968,515
70	091	Cabinet Office	327,952	82,650			410,602
70 Total		Cabinet Office	327,952	82,650	-	-	410,602
		EXPENDITURE HEAD TOTAL	179,916,825	301,814,580	11,038,678	58,029,143	550,799,226

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

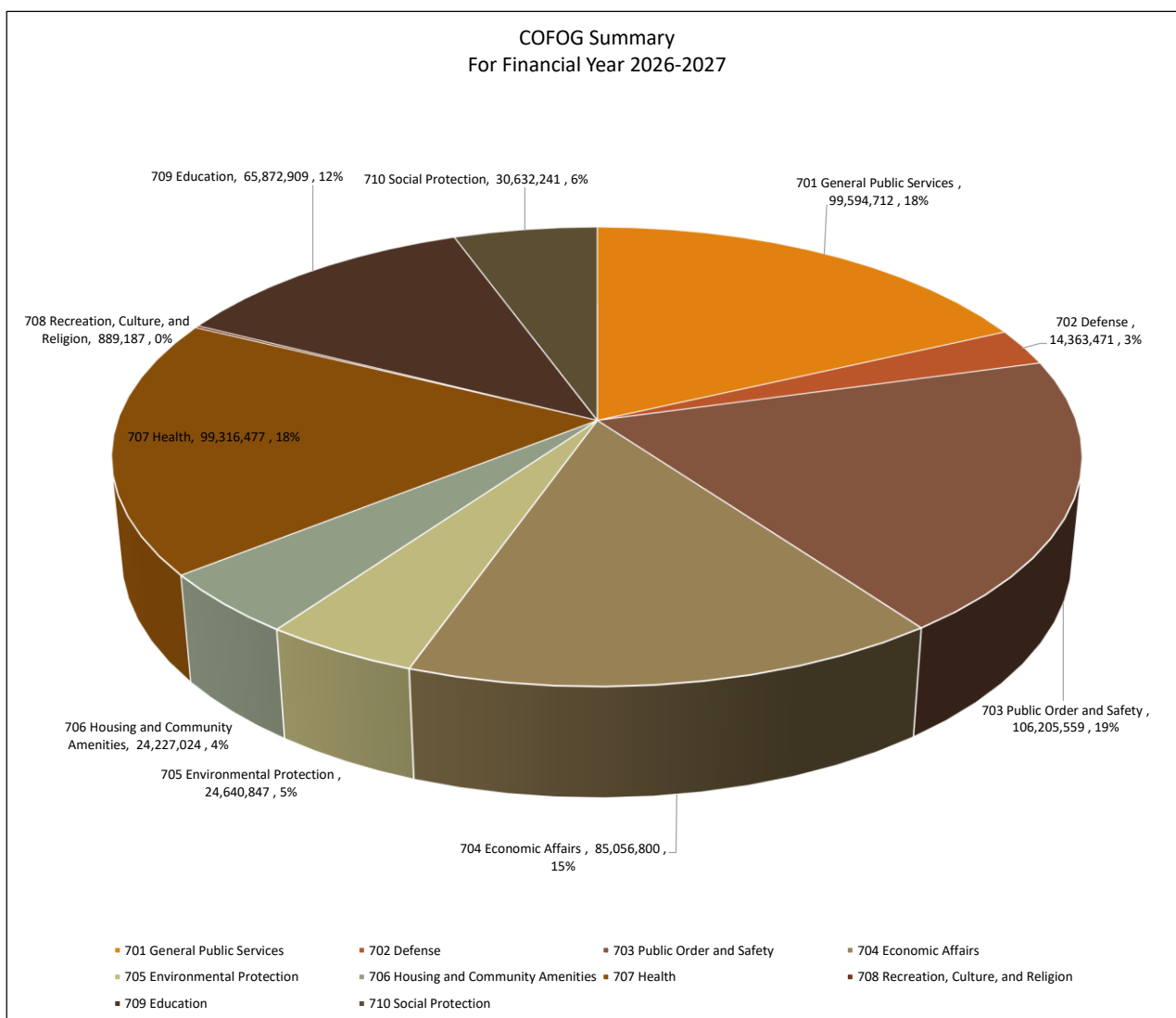
Summary of Funds & Net Debt

For the Period April 2026 - March 2029

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Consolidated Fund Cash Movement							
Cash Position - Start of Year	241,041,770	225,465,621	225,465,621	225,465,621	246,750,702	247,377,390	255,138,106
Recurrent Revenue	513,711,427	543,924,230	559,830,014	556,817,273	546,146,288	552,430,753	552,430,753
Recurrent Expenditure	(471,458,965)	(476,028,374)	(499,459,186)	(481,073,153)	(488,576,583)	(487,180,172)	(487,086,443)
Recurrent Surplus/(Deficit)	42,252,463	67,895,856	60,370,829	75,744,120	57,569,705	65,250,581	65,344,310
Capital Receipts	903,825	1,502,259	1,502,259	2,327,225	2,484,395	2,484,395	2,484,395
Grants Receipts	673,256	4,020,402	4,020,402	4,059,608	2,556,965	1,001,444	1,001,444
Other Expenditure	(20,980,500)	(4,211,000)	(38,309,250)	(38,303,750)	(4,193,500)	(3,191,500)	(3,191,500)
Capital Expenditure	(38,616,193)	(59,701,848)	(43,118,711)	(22,585,594)	(58,029,143)	(58,044,430)	(60,243,075)
Cash flow Surplus/(Deficit) before Financing Items	(15,767,149)	9,505,669	(15,534,472)	21,241,610	388,421	7,500,490	5,395,574
Loan Drawdown	191,000	245,008	245,008	43,472	238,266	260,226	-
Cash Position - End of Year	225,465,621	235,216,297	210,176,157	246,750,702	247,377,390	255,138,106	260,533,679
FUND BALANCES							
Development Fund Cash Movements							
Balance - start of year	59,496,000	51,523,328	51,523,328	51,523,328	62,593,224	90,622,367	118,666,797
Capital Receipts (Grants & Land Sales)							
Development Fund Contribution	31,784,521	63,701,848	47,843,418	33,655,489	58,029,143	58,044,430	60,243,075
Capital Expenditure per Capital Programme	(38,616,193)	(59,701,848)	(43,118,711)	(22,585,594)	(30,000,000)	(30,000,000)	(30,000,000)
Transfer from Development Fund to Consolidated Fund	(1,141,000)			-			
Balance - End of Year	51,523,328	55,523,328	56,248,035	62,593,224	90,622,367	118,666,797	148,909,872
National Forfeiture Fund							
Balance - Start of Year	6,832,000	3,440,000	3,440,000	3,440,000	3,056,000	1,950,720	974,387
Plus: Receipts	18,000			1,318,000			
Plus: Transfer from Consolidated Fund	(663,000)						
Less: Payments	(2,747,000)			(1,702,000)	(1,105,280)	(976,333)	(976,333)
Balance - Close of Year	3,440,000	3,440,000	3,440,000	3,056,000	1,950,720	974,387	(1,946)
National Wealth Fund							
Balance - Start of Year	58,376,000	93,244,000	93,244,000	93,244,000	96,432,000	98,023,230	99,663,787
Plus: Contributions from Consolidated Fund	13,000,000	-	-	-	-	-	-
Transfer Into National Wealth Fund	20,522,000	-	-	-	-	-	-
Plus: National Wealth Fund Income	1,346,000	129,334	129,334	3,188,000	1,591,230	1,640,558	1,691,415
Balance - Close of Year	93,244,000	93,373,334	93,373,334	96,432,000	98,023,230	99,663,787	101,355,202
Contingency Fund							
Balance at the Start of the Year					1,600,000		
Balance - Close of Year	-	-	-	-	1,600,000	-	-
Destination Enhancement Fund							
Balance at the Start of the Year	1,164,000	-	-	-	-		
Plus: Contributions from Consolidated Fund	5,412,000	-	-	8,817,846	7,086,591	7,086,591	7,086,591
Transfer out	(6,576,000)			(6,978,000)	(7,086,591)	(7,086,591)	(7,086,591)
Balance - Close of Year	-	-	-	1,839,846	-	-	-
Balance - Start of Year							
Caribbean Development Bank	700,000	560,000	560,000	560,180	309,912	108,652	61,626
Caribbean Development Bank - New Loans	191,000	238,266	238,266	43,472	238,266	260,226	
Total Debt	891,000	798,266	798,266	603,652	548,178	368,878	61,626
Less:							
Principal Repayments on Long Term Debt	(331,000)	(419,620)	(419,620)	(293,740)	(439,526)	(307,252)	(61,626)
Balance - End of Year	560,000	378,646	378,646	309,912	108,652	61,626	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2026-March 2029
Summary COFOG

Classification	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
701 General Public Services	119,394,687	102,721,855	108,546,263	100,168,704	99,594,712	98,267,852	98,927,479
702 Defense	10,781,707	12,615,629	12,324,874	12,098,001	14,363,471	14,700,313	14,737,304
703 Public Order and Safety	96,252,142	105,304,557	99,582,328	94,238,676	106,205,559	105,944,856	103,696,127
704 Economic Affairs	67,913,108	86,708,430	103,477,165	82,285,223	85,056,800	84,055,904	86,323,503
705 Environmental Protection	19,135,503	23,226,274	22,466,619	21,227,448	24,640,847	24,198,227	24,383,491
706 Housing and Community Amenities	20,335,185	22,887,852	23,907,565	23,221,363	24,227,024	24,264,784	24,372,131
707 Health	109,912,180	94,060,370	116,646,924	115,778,747	99,316,477	100,245,897	100,620,416
708 Recreation, Culture, and Religion	1,000,618	1,125,444	1,122,597	1,090,988	889,187	889,187	892,603
709 Education	60,147,436	63,291,717	62,059,850	61,437,260	65,872,909	65,014,240	65,631,798
710 Social Protection	26,183,093	27,999,094	30,752,963	30,416,087	30,632,241	30,834,841	30,936,166
	531,055,657	539,941,222	580,887,147	541,962,496	550,799,226	548,416,102	550,521,018



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2026 - March 2029
COFOG Level 2

Classification	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
7011 Executive and legislative organs, financial and fiscal affairs, external affairs	88,754,678	71,723,318	71,904,494	68,996,172	74,572,131	72,795,626	72,501,231
7013 General services	17,515,439	26,020,247	21,806,620	21,084,524	27,776,827	28,333,576	28,703,620
7016 General public services n.e.c.	47,739,908	65,215,810	82,870,556	62,155,612	63,555,485	62,570,772	64,786,332
7017 Public debt transactions	19,009,118	14,450,747	23,131,768	18,004,682	6,567,055	6,567,379	6,577,379
7021 Military defense 7074	10,781,707	12,615,629	12,324,874	12,098,001	14,363,471	14,700,313	14,737,304
7031 Police services	40,281,447	42,684,560	40,854,876	39,830,096	45,327,129	45,819,263	44,982,821
7032 Fire protection services	1,485,971	1,698,595	1,616,297	1,555,529	1,720,467	1,720,467	1,760,751
7033 Law courts	9,940,573	11,852,227	9,975,127	8,170,791	9,941,446	9,455,225	9,221,597
7034 Prisons	6,460,736	7,148,892	7,395,342	7,117,256	7,253,586	7,163,588	7,263,131
7036 Public order and safety n.e.c.	25,790,285	26,248,161	24,294,131	23,030,861	26,378,112	26,090,566	25,240,250
7041 General economic, commercial, and labor affairs	14,189,636	13,736,540	13,712,553	13,666,641	13,488,110	13,486,676	13,498,026
7042 Agriculture, forestry, fishing, and hunting	4,766,568	6,969,822	6,043,180	5,830,202	7,270,154	7,274,654	7,335,223
7043 Fuel and energy	1,458,507	1,281,817	1,168,149	974,089	1,245,188	1,230,440	1,230,924
7046 Communication	2,152,161	2,506,137	2,539,614	2,260,333	2,630,546	2,630,546	2,662,425
7054 Protection of biodiversity and landscape	7,616,686	10,590,479	9,435,640	8,448,513	11,211,643	10,769,024	10,854,441
7056 Environmental protection n.e.c.	11,518,817	12,635,795	13,030,979	12,778,935	13,429,203	13,429,203	13,529,050
7061 Housing development	235,104	502,876	548,285	531,886	507,097	508,097	511,536
7062 Community development	5,208,439	5,697,633	6,193,568	5,962,366	6,066,142	6,092,802	6,124,202
7063 Water supply	2,681,887	2,808,729	2,762,439	2,674,190	2,871,335	2,871,335	2,885,200
7066 Housing and community amenities n.e.c.	11,217,811	12,563,481	13,082,383	12,754,850	13,406,317	13,415,417	13,514,396
7073 Hospital services	92,233,803	74,866,862	97,971,782	97,751,101	77,361,946	77,879,057	77,928,549
7074 Public health services	23,398,974	24,524,922	25,107,513	24,069,289	27,289,988	27,704,298	28,053,030
7082 Cultural services	1,000,618	1,125,444	1,122,597	1,090,988	889,187	889,187	892,603
7091 Pre-primary and primary education	6,499,403	8,074,495	7,209,136	7,095,780	7,561,672	7,061,672	7,063,147
7092 Secondary education	36,931,452	38,349,371	38,011,378	37,649,656	40,275,449	39,932,947	40,582,847
7094 Tertiary education	13,715,643	13,037,530	13,424,955	13,412,493	14,182,552	14,182,552	14,182,552
7098 Education n.e.c.	736,354	757,796	740,354	711,746	803,207	787,038	769,341
7101 Sickness and disability	1,329,462	1,965,320	1,698,675	1,651,868	1,903,881	1,903,883	1,873,586
7102 Old age	15,079,272	15,605,648	16,778,201	16,777,063	15,905,648	16,105,648	16,105,648
7104 Family and children	10,390,079	11,575,137	13,156,331	12,911,267	13,898,103	13,898,703	13,989,553
7109 Social protection n.e.c.	935,122	1,107,205	975,353	915,716	1,146,148	1,146,148	1,160,325
Total	531,055,657	539,941,222	580,887,147	541,962,496	550,799,226	548,416,102	550,521,018

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2026-2029

SECTION 3:

**DEPARTMENTAL
PROGRAMME AND PERFORMANCE BUDGET DETAILS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 01

GOVERNOR'S OFFICE								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To Support the Governor in the discharge of his responsibilities under the Constitution.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 - Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC5.1 Good technical governance	To promote good governance, sound financial management and sustainable economic development of the Turks and Caicos Islands and to build a deeper, richer partnership with the UK.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
001	Office of the Governor	1,336,815	1,720,557	1,655,542	1,504,653	1,853,733	1,756,233	1,757,065
	Operating Expenditure	1,336,815	1,720,557	1,655,542	1,504,653	1,853,733	1,756,233	1,757,065
	Capital Expenditure	-	-	-	-	-	-	-
085	Electoral Office	1,663,465	588,322	552,765	487,635	607,687	607,687	614,814
	Operating Expenditure	1,663,465	588,322	552,765	487,635	607,687	607,687	614,814
	Capital Expenditure	-	-	-	-	-	-	-
098	Integrity Commission	2,538,104	2,446,720	3,164,720	3,164,720	3,124,687	2,546,109	2,546,109
	Operating Expenditure	2,538,104	2,446,720	3,164,720	3,164,720	3,124,687	2,546,109	2,546,109
	Capital Expenditure	-	-	-	-	-	-	-
126	Human Rights Commission	600,233	673,254	673,254	673,254	855,601	699,238	699,238
	Operating Expenditure	600,233	673,254	673,254	673,254	855,601	699,238	699,238
	Capital Expenditure	-	-	-	-	-	-	-
128	Complaints Commission	335,444	353,867	353,868	353,867	379,483	376,108	376,108
	Operating Expenditure	335,444	353,867	353,868	353,867	379,483	376,108	376,108
	Capital Expenditure	-	-	-	-	-	-	-
143	Financial Intelligence Agency	913,499	1,158,462	1,158,462	1,158,462	1,394,504	1,299,904	1,299,904
	Operating Expenditure	913,499	1,158,462	1,158,462	1,158,462	1,394,504	1,299,904	1,299,904
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		7,387,561	6,941,182	7,558,611	7,342,591	8,215,694	7,285,278	7,293,238
Ministry/Agency Budget Ceiling - Operating		7,387,561	6,941,182	7,558,611	7,342,591	8,215,694	7,285,278	7,293,238
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		5	5	5	5	6	6	6
Technical/Front Line Services		1	1	1	1	1	1	1
Administrative Support		7	7	7	7	7	7	7
Wages Staff		6	6	6	6	6	6	6
TOTAL AGENCY STAFFING		19	19	19	19	20	20	20

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 01

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	001 - Office of the Governor						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 5 - Good Governance						
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.						
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	789,789	984,140	968,663	833,108	1,046,991	1,046,991	1,047,824
Operating Expenses	547,026	736,417	686,879	671,545	806,742	709,242	709,242
Capital							
TOTAL PROGRAMME EXPENDITURE	1,336,815	1,720,557	1,655,542	1,504,653	1,853,733	1,756,233	1,757,065
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	4	4	4
Technical/Front Line Services	1	1	1	1	1	1	1
Administrative Support	4	4	4	4	4	4	4
Wages Staff	6	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	14	14	14	14	15	15	15
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.1 Good technical governance	ENHANCED SECURITY FRAMEWORK Increase the resilience of TCI defence and mature the law enforcement posture: By Q4, OPBAT supporting agreements to include all illicit maritime activity. By the end of Q1, UK support for Unmanned Air Capability should be implemented to enhance over-horizon maritime domain awareness and by Q4 support further initiatives to develop maritime domain awareness. By the end of Q1, national security objectives and priorities defined and a strategic framework for national security decision-making developed. By Q2, a national security risk register will be established. By Q4 Support development of a multi-agency safeguarding framework and initiatives to enhance delivery of criminal justice outcomes		During the financial year, the Turks and Caicos Islands made significant strides in strengthening its national security framework through enhanced regional cooperation, strategic investment, and institutional development. The hosting of the Northern Caribbean Security Summit and the expansion of the OPBAT Trilateral Agreement broadened focus to address all forms of illicit maritime activity, while UK-supported initiatives—including unmanned aerial systems, mobile coastal surveillance, maritime assets, and over \$2 million in equipment—substantially enhanced operational capacity. Concurrently, the advancement of key coordination bodies and the drafting of the National Security Threat Assessment and accompanying Risk Register introduced a more structured, risk-based approach to resource prioritisation and threat mitigation. Progress was also made in legislative and governance areas, including the Bail Bill review, safeguarding reforms, and the reactivation of the Criminal Justice Working Group. Investments in infrastructure and corrections, supported by the commissioning of a Secure Estate Strategy and upgrades to HMP Grand Turk, further reinforced long-term capacity. Collectively, these efforts, underpinned by stable leadership and strong partnerships with the UK and regional stakeholders, have positioned the national security system on a materially stronger footing and established a solid foundation for sustained improvements in security and justice outcomes.				
	GOOD GOVERNANCE Strengthen governance frameworks by enhancing oversight, improving corporate governance and establishing key regulatory and advisory bodies. All Appointments for Chairs and Members of Good Governance bodies are actioned within 2 months of expiration. By Q2, the Police and Defence Commission Draft Bill submitted to Cabinet, and by Q3, the establishment of the Police and Defence Services Commission. Implementation of recommendations of the Integrity Commission Effectiveness Review By Q2, support FSC and TCI leads in implementing accessible registers. By Q4, develop a board accountability training programme to enhance non-executive understanding of corporate governance practices.		Within the reporting period, significant progress was achieved in strengthening governance, integrity, and transparency frameworks. Seventy percent of appointments to key good-governance and judicial bodies were completed within two months, including appointments to the Complaints Commission, Financial Services Commission, Human Rights Commission, Integrity Commission, Judicial Services Commission, Presiding Justices, Public Accounts Committee, Parole Board, and Prison Visiting Committees. While the Police and Defence Commission Bill remained in the policy-guidance phase, implementation of the Integrity Commission Effectiveness Review (ICER) advanced, with the Governor's Office, in collaboration with the Integrity Commission, issuing a detailed RFP TOR, engaging over 20 potential service providers, and securing eight competitive proposals. Legitimate-interest, publicly accessible beneficial ownership registers were implemented through clear policy direction, supported by improved inter-agency and UK coordination, enhanced public communications by the FSC, and strengthened legislative review and oversight. In parallel, a board accountability training programme was successfully designed, contracted, and delivered by Q4, improving non-executive directors' understanding of corporate governance and accountability standards.				
	STRENGTHEN PARTNERSHIPS Strengthen regional and international partnerships through enhanced cooperation and strategically managed engagement. Enhance international and regional partnerships to secure on-island operational support and off-island capability to underpin national security interests and develop a regional threat picture.		The Governor's Office continued to develop regional partnerships over the last three quarters, securing substantial regional assistance during the reporting period: Assistance from the US Customs and Border Protection Agency (CBP) and the US Coast Guard (USCG) was provided to survey the waters between Haiti and TCI and to deter transnational organised crime. The Royal Bahamas Defence Force (RBDF) permitted the regular deployment of TCI law enforcement officers on RBDF patrol vessels (under a ship rider agreement) to conduct maritime interdictions in TCI waters.				

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC5.1 Good technical governance	ENHANCED QUALITY ASSURANCE Strengthen accountability, transparency and effectiveness in delivery of key functions -By the Q4, commission an independent review of the National Audit Office's operations to identify opportunities for enhancing audit processes and operational effectiveness. -Support and enhance the processing of UK Registrations and Naturalizations, establishing by Q3 with MOH a transparent published timeline and tracking for each stage of the application process.	During the period, governance and institutional capacity within the National Audit Office and immigration case-management processes were strengthened through targeted interventions. An Interim Auditor General was appointed to assess and address capacity gaps in implementing the National Audit Office Act, leading to the adoption of a strategy that established audit methodology and a quality-control framework aligned with international standards, undertook a comprehensive staff capacity assessment, and developed restructuring proposals with additional posts sought to strengthen Information Systems and Performance Audit functions. Forward planning for the 2026–2028 period was informed by a stakeholder review, which identified and incorporated key audit focus areas. In parallel, the Governor's Office maintained constructive engagement with the UK Home Office and TCIG Home Affairs to develop a comprehensive suite of checklists to support and streamline caseworker decision-making; initial drafts covering three priority application categories have been completed and are currently being tested by the Home Office ahead of wider deployment and adoption.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)	
NC5.1 Good technical governance	Strengthen Board Appointments and Governance Strengthen board appointments and governance by implementing a unified Board Appointments Framework with clear competency criteria, transparent selection processes and consistent procedures to improve oversight and board effectiveness. – By Q2, develop the central digital registry of board positions, terms of service and required competencies. – By Q2, finalise operational tools and standard procedures within the Governor's Office to support consistent application of the framework. – By Q3, implement the unified Board Appointments Framework across all relevant appointments under the Governor's Office purview. – By Q3, ensure Governor's Office staff are trained in the application of the framework and the use of the digital registry. –By Q4, design and implement mandatory training for all new board appointees to ensure consistent understanding of governance duties and performance expectations. Improve the efficiency and timeliness of casework and appointments Enhance inter-agency efficiency by Q4 2026 by streamlining coordination processes, strengthening collaboration mechanisms and introducing tools and standards that support high-quality service delivery and more responsive government action. – By Q2, develop a new Service Charter that sets clear service commitments and expectations for inter-agency coordination. – By Q2, create decision process maps that clarify roles, responsibilities and workflows across agencies. – By Q2, establish a central collaboration platform within the Governor's Office to support consistent coordination and information sharing. – By Q4, operationalise these tools through specialised staff training and clear procedures to improve responsiveness and ensure coherent cross-government action. Prioritize the modernization of key Acts under the Governor's Office purview, aligned with the Legislative Agenda Modernise the ordinances within the Governor's Office purview by Q4 2026, in consultation with the relevant departments and statutory bodies, to strengthen governance and ensure alignment with contemporary standards. – By Q1, develop a legislative review plan that identifies priority ordinances and required amendments. – By Q2, complete decision process mapping to identify gaps, inefficiencies and areas requiring legislative clarification. – By Q3, draft updated legislative amendments informed by structured consultations with relevant departments and statutory bodies. – By Q4, draft and submit a Cabinet paper with the recommended legislative updates for Cabinet consideration. Establish the Electoral Boundary Commission Establish the Electoral Boundary Commission by Q2 2026 by creating the governance framework, appointment procedures and operational protocols required to enable impartial boundary reviews that strengthen electoral integrity and support fair representation. – By Q1, develop the governance framework outlining mandate, authority, roles and decision-making structures. – By Q1, design the appointment procedures and competency requirements for Commissioners. – By Q2, finalise the operational protocols and administrative arrangements needed to support the Commission's work. – By Q2, complete all preparatory documentation and establish the Electoral Boundary Commission. Drive the delivery of the Integrity Commission Effectiveness Review recommendations Provide oversight of the implementation of the Integrity Commission effectiveness review recommendations by Q4 2026 by establishing clear monitoring mechanisms, structured reporting requirements and coordinated follow-up actions within the Governor's Office to strengthen accountability and improve overall performance. – By Q1, develop a monitoring framework that outlines reporting requirements, tracking responsibilities and escalation routes. – By Q2, establish structured reporting mechanisms and timelines for receiving progress updates on recommendation implementation. – By Q3, conduct coordinated follow-up reviews to verify progress and identify outstanding gaps requiring intervention. – By Q4, produce a consolidated oversight report summarising progress, challenges and recommended next steps to strengthen accountability and improve performance outcomes. Support the delivery of cross-system criminal justice initiatives Strengthen coordination and implementation of cross-system criminal justice initiatives by Q4 2026 by establishing structured collaboration mechanisms, improving information flow across agencies and driving timely progress on agreed system-wide priorities to enhance efficiency and case progression. By Q1, develop a cross-system coordination framework outlining roles, reporting expectations, meeting schedules and escalation routes for justice partners (Police, Courts, DPP, Prisons, Probation and others). By Q2, establish structured reporting mechanisms and timelines for receiving quarterly updates on priority criminal justice initiatives and case-flow data from partner agencies. By Q3, convene coordinated inter-agency progress reviews to verify implementation status, address bottlenecks and agree corrective actions to improve case progression and operational efficiency. By Q4, produce a consolidated system-wide progress report summarising achievements, delays, systemic gaps and recommended next steps to strengthen coordination, accountability and performance outcomes across the criminal justice system.	

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KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Budget Items Reviewed for necessity, cost-efficiency, and alignment with strategic priorities.	N/A	8	8					16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.6 Develop effective, accountable and transparent institutions at all levels
Number of Stakeholder Consultations held with key stakeholders (police leadership, financial experts, and auditors) to gather insights and ensure comprehensive analysis of the budget review.	N/A	4	4					
Number of Cost-Saving Recommendations or resource optimization identified and presented to the relevant authorities following the ZBR	N/A	7	7					
Number of Oversight Mechanisms Established within the Governor's Office to monitor compliance and performance across all statutory bodies.	N/A	1	1					
Number of Stakeholder Consultations held with statutory bodies to review implementation progress, gather feedback, and address	N/A	3	3					
Number of Board Members trained from statutory bodies in governance and compliance	N/A	25	25					
Number of Recommendations Implemented from the Integrity Review report	N/A	8	8					
Based on the Integrity Review, the number of action plans developed to guide the implementation of specific recommendations across different sectors	N/A	2	2					
Number of board appointments under the Governor's remit that are catalogued and stored in the database by April 2025.	N/A	10	10					
Number of Expiration Alerts regarding upcoming appointment expirations that are reviewed and acted upon by the relevant authorities within the specified time frame.	N/A	10	10					
Number of Internal Audit Framework aligned with the Global Internal Audit Standards (2024) reviewed and approved	N/A	2	2					
Completion of Final Report including at least 5 actionable recommendations to enhance future electoral processes	N/A	1	1					
% of board members who completed mandatory training by Q4					50%	60%	70%	
% of board members appointed within the 45 days timeframe (nomination → approval → onboarding)					50%	60%	70%	
Number of inter-agency processes reviewed and streamlined by Q4					6	8	10	
% of strategic plan developed					100%	100%	100%	
Number of ordinances/policies reviewed by Q4					2	3	4	
% Electoral Boundary Commission formally established and operationalised by Year 1 Q4.					100%	100%	100%	
A monitoring dashboard developed and maintained to track recommendation status, milestones and completion rates.					100%	100%	100%	
By Q4 2026, implement a cross-system coordination framework with agreed reporting requirements, meeting schedules and escalation routes to support timely progress on justice initiatives.					12	12	12	

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Reduction in the number of complaints received by the GO about Boards' performances						10	8	6	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.6 Develop effective, accountable and transparent institutions at all levels
Average time to fill board vacancies (days from vacancy notification to appointment)						45	35	25	
Percentage of board members completing induction and mandatory training by Q4						50	60	70	
Reduction in average processing time for inter-agency transactions						21	18	14	
Percentage of ordinances updated that align with current governance and regulatory standards						50%	60%	70%	
Electoral Commission operates in full compliance with statutory mandate and timelines.						100%	100%	100%	
# of recommendations implemented by the Integrity Commission						3	5	7	
% increase in inter-agency information-sharing outputs and quarterly progress reports delivered on schedule.						20	25	30	
% of cross-system criminal justice initiatives demonstrate improved coordination and timely case progression, evidenced by the establishment of formal collaboration mechanisms						25	30	35	
Green Impact									
How has/will this programme impact on climate change adaptation, mitigation, resilience, disaster preparedness and the environment?	Encourage across all of the Governor's Office Departments, Board and Statutory Bodies the integration of measures regarding climate change, disaster preparedness and the environment. This is with the intent of improving climate adaptation, mitigation, resilience and the environment in TCI.							13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
How has/will this programme impact on gender equity, including addressing gender gaps?	Encourage the integration of gender equity in across Governor's Office Departments, Board Appointments and Statutory Bodies. Going forward recommendations would be made where applicable on gender gaps. This is with the intent of improving gender equity and addressing gender gaps.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		085 - Electoral Office					
VISION 2040 - SUSTAINABLE		SDD 5 - Good Governance					
PROGRAMME OBJECTIVE:		To ensure all eligible TCIslanders 18 years and older are registered before the qualifying date and ensure the registration process is conducted in a fair and efficient manner. Thereby, safeguarding the Democratic rights of voters through free and fair elections to the House of Assembly; and to enforce on election officers fairness, impartiality and compliance with the Election Ordinance.					
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	303,068	300,151	299,374	269,679	327,638	327,638	334,765
Operating Expenses	1,360,397	288,171	253,391	217,955	280,049	280,049	280,049
Capital							
TOTAL PROGRAMME EXPENDITURE		1,663,465	588,322	552,765	487,635	607,687	614,814
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		3	3	3	3	3	3
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025-26				
NC 5.2 Good Political Governance	Enhance Outreach of the Election Department: To continue with public education to sensitize on their eligibility and right to vote throughout the Island in the various communities, especially among the youth and first-time voters. Through registration drives, community outreach programs, and visitation to the schools. This will take place during Q1, Q2, Q3, and Q4.		A voter registration campaign was successfully conducted across the islands and within learning institutions, concluding in Q3, strengthening public awareness of voter eligibility and registration processes. Enhance outreach and public education efforts of the Elections Department. Community outreach initiatives contributed to a measurable increase in voter participation, with the Elections Register exceeding 10,000 eligible electors by the end of Q3. Targeted youth outreach strengthened civic awareness and participation among young people and first-time voters. Through school-based engagement activities, 12 schools were visited, reaching over 500 students, increasing awareness of voter eligibility, registration processes and electoral rights. Throughout Q1–Q4, public awareness of voter registration was enhanced through sustained community notices, including press releases, digital billboards, social media engagement and the distribution of registration pamphlets. During Q4 the Youth Parliament debated a Motion submitted by the Supervisor of Elections <i>"Contribution to urge the Government of TCI to enhance its efforts to improve youth voter registration and participation."</i>				
	Conduct a review of the current voter registration and data management system with a view to implementing a stand-alone voter registration system and the implementation of voter cards by Q4.		An internal review is currently being conducted of the Election Department Registry, to assess the needs to enhance and digitize the Voter Registration process and information to provide accuracy and efficiency to general public and voters. This will be continue during FY 26/27, Q1-Q4. Conducted post elections maintenance on equipment and licenses during Q2 and Q3.				
	Conduct a comprehensive review of the 2025 General elections, focusing on the impact of introducing the new voting procedures, communication campaign, and overall implementation and public reception. The review should provide recommendations for consideration by Q2.		A comprehensive review was conducted of the overall 2025 General Elections, this review consisted of external observer reports, legal findings, Election Day Workers observations and recommendations to enhance the electoral process as well as lessons learned from the Electoral Management during this process. All recommendations were considered at the end of Q2 and complied to assist with proposed legislative amendment to enhance the overall electoral process for 2030. This will continue during FY26/27 Q1-Q4				
	Strengthen local election oversight and explore the introduction of local elections observance		The development of a framework for local election observers will continue during the FY26/27 Q1-Q4.				
	Implement coaching and mentoring initiatives among staff within the unit including at least one opportunity to review elections in regional or international jurisdiction by Q4		There were several coaching and initiative trainings undertaken prior to Q4. The Deputy Supervisor attending and attachment in the Cayman Islands to observe their 2025 General Elections and Electoral Management during Q1. Also, Electoral Body Management Training with ICPS virtually during Q3.				
	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC 5.2 Good Political Governance	Continue ongoing public outreach and voter education initiatives across the Turks and Caicos Islands throughout Q1-Q4. this will be achieved through social media engagement, quarterly registration drives and visits to public and private learning institutions during Q2- Q3. These activities will promote awareness of the importance of voting and ensure eligible electors have the opportunity to be included on the Electoral Register by the end of Q4.						
	Review the Elections Act (Reprint) 2024, by Q2, submit a draft policy paper to the Cabinet for approval during Q2-Q3, draft proposed amendments and commence public engagement activities to support the legislative update process by Q3 and Q4.						
	Advance Electoral Registration Card in accordance with the Elections Act (Reprint) 2024, commence techincal engagement by Q1-Q2 and development of an interface by Q4 to ensuring operational, technical and public-facing components are effectively executed.						
	Conduct a comprehensive internal review of the Electoral Registry, including the electronic registration database throughout Q1-Q3 and to Determine the method to physically and digital storage of registration documents and ehance information preservation of record and ensure accuracy and maintenance of all records by the end of Q4.						
	Continue to identify training needs for staff to meet key strategies of The Elections Department; Reigstration Training, Election Day Training, Electoral Legislative Training, Electoral Managaement Training, and International attachments with regional partners. This will be on going throughout Q1, Q2, Q3 and Q4						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Polling Stations		35	35	35	35	35	35	30	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.6 Develop effective, accountable and transparent institutions at all levels.
Number of Registered Voters		9,385	10,000	10,000	9,919	10,500	10,500	11,000	
Number of Claims and Objections File		300	300	300	54	150	150	150	
Number of Appeals to Adjudicators		200	200	200	0	50	50	50	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of Voter Turnout		73%	85%	85%	85.00%	85%	85%	85%	
Average voting time to vote at polling stations		3 to 5 minutes	3 to 5 minutes	3 to 5 minutes	3 to 5 minutes	3 to 5 minutes	3 to 5 minutes	3 to 5 minutes	
Number of election disputes registered		4%	N/A	N/A	N/A	N/A	N/A	N/A	
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).	Adopt a policy to procedure and use eco friendly equipment and recyclable materials to lessen carbon footprint.							13.2 Integrate climate change measures into national policies, strategies and planning	
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	71							5.Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

POLICE								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Working in partnership, nationally, internationally and with our community to protect life and property, prevent and detect crime and maintain the peace.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Peace, Justice and Strong Institutions: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4 - Citizen Security							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC4.2 More effective policing. NC4.3 More effective administration of justice.	Force Strategic Objective 1 - Prevention & reduction in crime							
	Force Strategic Objective 2 - Working in collaboration with our communities, local, regional and international partners and stakeholders							
	Force Strategic Objective 3 - Tackling local and transnational crime to safeguard our borders							
	Force Strategic Objective 4 - Developing our people and investing in our workforce							
	Force Strategic Objective 5 - Optimising our technology to support the Force's objectives							
PROGRAMME EXPENDITURE								
Code		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
009	Governance, Strategy and Organisational Excellence	42,377,068	17,381,030	13,580,845	13,131,944	15,756,993	15,993,723	14,434,663
	Operating Expenditure	39,201,218	12,106,030	11,355,845	10,906,944	13,081,993	13,243,723	11,684,663
	Capital Expenditure	3,175,850	5,275,000	2,225,000	2,225,000	2,675,000	2,750,000	2,750,000
131	Secure Borders and Strategic Operations	1,363,270	11,181,584	10,752,451	10,563,238	10,474,074	10,474,074	10,845,372
	Operating Expenditure	1,080,229	9,961,584	10,152,451	9,963,238	10,474,074	10,474,074	10,845,372
	Capital Expenditure	283,041	1,220,000	600,000	600,000	-	-	-
175	Community Policing	-	9,909,104	8,715,483	8,610,225	10,240,107	10,570,511	10,774,113
	Operating Expenditure	-	9,909,104	8,715,483	8,610,225	10,240,107	10,570,511	10,774,113
	Capital Expenditure	-	-	-	-	-	-	-
176	Crime Resolution & Intelligence-Led Policing	-	9,928,006	10,198,375	10,023,645	10,619,965	10,619,965	10,760,136
	Operating Expenditure	-	9,928,006	10,198,375	10,023,645	10,619,965	10,619,965	10,760,136
	Capital Expenditure	-	-	-	-	-	-	-
177	Police Integrity and Accountability	-	779,836	432,723	326,044	910,990	910,990	918,538
	Operating Expenditure	-	779,836	432,723	326,044	910,990	910,990	918,538
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		43,740,338	49,179,560	43,679,876	42,655,096	48,002,129	48,569,263	47,732,821
Ministry/Agency Budget Ceiling - Operating		40,281,447	42,684,560	40,854,876	39,830,096	45,327,129	45,819,263	44,982,821
Ministry/Agency Budget Ceiling - Capital		3,458,891	6,495,000	2,825,000	2,825,000	2,675,000	2,750,000	2,750,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		20	21	21	21	22	22	22
Technical/Front Line Services		369	438	438	438	436	436	436
Administrative Support		13	13	13	13	12	12	12
Wages Staff		3	3	3	3	3	3	3
TOTAL AGENCY STAFFING		405	475	475	475	473	473	473

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	009 - Governance, Strategy and Organisational Excellence						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 4 - Citizen Security						
PROGRAMME OBJECTIVE:	To strengthen governance, optimize resource management, and promote professional development, ensuring strategic direction, operational efficiency, and public trust.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	26,836,976	3,278,937	2,636,570	2,501,149	3,449,710	3,611,440	3,652,379
Operating Expenses	9,397,929	7,217,093	7,109,276	6,818,009	8,032,283	8,032,283	8,032,283
SIPT	2,966,313	1,610,000	1,610,000	1,587,785	1,600,000	1,600,000	-
Capital	3,175,850	5,275,000	2,225,000	2,225,000	2,675,000	2,750,000	2,750,000
TOTAL PROGRAMME EXPENDITURE	42,377,068	17,381,030	13,580,845	13,131,944	15,756,993	15,993,723	14,434,663
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	6	6	6	6	6	6	6
Technical/Front Line Services	31	31	31	31	32	32	32
Administrative Support	12	12	12	12	12	12	12
Wages Staff	3	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	52	52	52	52	53	53	53
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.2 More effective policing. NC4.3 More effective administration of justice.	Establish the framework and initiate the development of a 3-5 year Strategic Plan and suggest legislative enhancements to support modern policing needs. (3-5 year objective to commence in Q2.)		The 3-5 year Strategic Plan was not completed. However, there have been steps taken to enhance legislation to support modern policing needs. These are outlined below: - The Disaster Management Act (2025) has been reviewed, including consultation with the Governor and Attorney General. (90%) - A limited curfew was imposed for the first time under Section 55 of the Act in Blue Hills, Providenciales, to restrict movement while allowing essential activities under controlled conditions. (100%) - Plans are currently underway to modernize the Police Force Manual to align with contemporary policing needs and ensure its relevance in an evolving law enforcement environment. (Ongoing)				
	Formulate long-term crime disruption strategies aligned with national security policy and suggest legislative enhancements to support modern policing needs. (3-5 year objective to commence in Q2.)		- Anti-Gang Strategy - A clearly defined strategy is actively targeting gangs and organized crime operatives. At least 14 gang members have been arrested and charged. The majority of violence producers and crime influencers are now in custody. - Gang Disruption and Firearm Seizures - Specialized intelligence units deployed to dismantle organized criminal networks. Focused surveillance and pursuit of known crime influencers led to significant gang disruption. Multiple illegal firearms and ammunition seized during targeted operations. (90%) - Crime Reduction Strategy - Intelligence-led policing and targeted operations have resulted in measurable reductions in violent crime and firearm-related incidents. Increased high-visibility patrols in crime hotspots have enhanced public safety. - Dismantling Informal Settlements - Over 220 structures safely demolished across Five Cays, Blue Hills, and Dock Yard. More than 50 acres of Crown land reclaimed without loss of life. (90%) - Community Interaction Strategy - Successful neutralization of the most wanted violence producer, linked to multiple serious crimes. The strategy aims to deter gang involvement by making criminal lifestyles unsustainable. Public trust will be rebuilt through transparency, visibility, and community engagement. Officers actively participate in school visits, church outreach, and "Walk and Talk" initiatives to foster positive relationships.				
	Conduct a thorough evaluation of operational impact. Using quantitative methods and statistical reports, a thorough evaluation will be conducted to assess operational impact, efficiency, and outcomes of current key performance indicators. The operational will help to measure the impact on external and internal stakeholders so as to determine operational efficiency while identify bottlenecks in workflows and output. The findings will be use to refine daily strategies and optimize future operations.(3-5 year objective to commence in Q2.)		There are ongoing assessments of operational impact using statistical reports. These reports inform strategic resource allocation and deployment decisions. - Interagency Collaboration - Strengthened partnerships with Border Force, ISU, and the TCI Regiment. Unified efforts to combat crime and violence across jurisdictions. - International Cooperation - Enhanced operations through collaboration with partners in Barbados, Jamaica, Cayman Islands, the UK, and the U.S. DEA. There are supported joint land and air operations targeting transnational crime. -Tactical Unit Expansion - Increased capacity of tactical units with both local and international officers. Improved operational readiness and response capabilities. (100%)				

PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC4.2 More effective policing. NC4.3 More effective administration of justice.	Commence the creation of a Corporate Service Division. Q 2			This process has begun and is likely to be completed by the end of the month. The following vacancies were advertised: - Chief Operating Officer - Deputy Commissioner of Police - Inspector General - Assistant Commissioner of Police - Legal Advisor					
	Establish an Officer Welfare Unit within the Office of the Commissioner, headed by a gazetted officer. (Q2)			An officer will be assigned to the Office of the Commissioner of Police to focus on welfare matters for the entire Police Force, not limited to non-commissioned officers. This assignment will take effect after the promotion process is completed However, Officer Welfare & Development has continued, through the following initiatives: - Introduced internal commendation program to recognize exemplary service. - Revamped promotion and examination processes for transparency. - Officers participated in leadership and resilience training locally and abroad. - Partnered with external stakeholders to provide counselling and psychological support. - Promoted two dedicated officers to the rank of Sergeant.					
	Conduct an overhaul of the Information Technology Unit under a new management structure to improved efficiency and increase digital innovation.(3-5 year objective to commence Q3)			A review of the Information Technology department was completed. A new manager was assigned.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC4.2 More effective policing. NC4.3 More effective administration of justice.	Complete the development of a 3–5 year strategic plan and advance legislative enhancements to support modern policing needs by the end of Q2.								
	Continuous review and development of crime disruption strategies, with recommendations for enhanced legislation aligned with national security policies to address emerging crime trends and support modern policing needs. (Q4)								
	Conduct quarterly evaluations of operational impact using quantitative analysis and statistical reporting to assess efficiency, effectiveness, and outcomes against key performance indicators. (Q1-4)								
Complete the establishment of a Corporate Services Division to improve resource management, enhance coordination, and streamline workflows (Q2).									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
The total number of serious crimes to be reduced by 20% annually- Strategic Priority 1		552	480	480	481	385	308	247	16.1 Significantly reduce all forms of violence and related death rates everywhere. 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children
Completion rate for staff appraisals to be 100% (March 2026) - Strategic Priority 4 (officers and support staff appraised)		90%	100%	100%	65%	100%	100%	100%	Indicators
Staff (engagement) forums to be hosted by the Force Executive Team every quarter during 2025 -2026		5	5	5	5	5	5	5	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
10% reduction in total crime		-189	241	10%	16%	218	175	157	Indicators 16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime
20 % Reduction in serious crime		-189	120	20%	13%	20%	20%	20%	3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents
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).	1. The Force will continue to implement a green policy to reduce the high use of paper and printing. 2. We will explore the feasibility of purchasing and testing a hybrid or electric vehicle to assess its reliability and effectiveness within policing operations. 3. Introduce a programme to reduce fuel consumption through regular preventative maintenance of vehicles, ensuring engines operate efficiently and lowering overall energy use.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The RTCIPF continues to participate in the Women in Policing Network to support the professional development and advancement of female officers. The Force maintains equity within the promotion system to ensure female officers are not marginalized and have equal access to career progression opportunities. The "Say So" initiative, funded by the FCDO, provides a platform for all officers, regardless of gender, to report and address any form of discrimination within the Force.						5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation		

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	131 - Secure Borders and Strategic Operations							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 4- Citizen Security							
PROGRAMME OBJECTIVE:	To safeguard national maritime borders to prevent transnational and inland crime and provide a specialist response to national threats.							
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	525,674	8,486,187	8,421,205	8,325,141	8,913,361	8,913,361	9,284,659	
Operating Expenses	554,555	1,475,397	1,731,245	1,638,097	1,560,713	1,560,713	1,560,713	
Capital	283,041	1,220,000	600,000	600,000	-	-	-	
TOTAL PROGRAMME EXPENDITURE	1,363,270	11,181,584	10,752,451	10,563,238	10,474,074	10,474,074	10,845,372	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	
Technical/Front Line Services	103	130	130	130	125	125	125	
Administrative Support	0	0	0	0	0	0	0	
Wages Staff	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING	105	132	132	132	127	127	127	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC4.4 National security	By the end of September 2025, establish a multi-agency operational marine capability in Grand Turk. This will include the provision of collaborative resources and an SLA that will define strategic objectives and outcomes.		The initiative is ongoing, with vessels ordered and deliveries expected by the end of the march. One vessel will arrive by the end of March, the second vessel will arrive in April 2026. Regiment co-location with the Marine Branch has commenced, coxswain training is complete, and deployment preparations are underway. (75%)					
	By July 2025, working with national and international partners, to undertake a review of national coastal surveillance and response capability, with a view to producing a costed plan for expansion utilising a combination of technologies, in time for 26/27 budget sitting.		This is an ongoing initiative with significant enhancements to regional surveillance capacity with below achievements: - Two vessels acquired to strengthen maritime domain operations - Long-range camera operational in South Caicos. - Long-range drone and remote drone-in-a-box deployed for aerial monitoring - Surveillance contracts conclude on 31 March 2026. (70%)					
	Working with the TCI Regiment, ensure a 90% maritime response and interdiction to any suspicious vessel identified by the Maritime Operations Centre.		The RTCIPF and TCI Regiment continue to respond to Targets of Interest identified by the Maritime Operations Centre; responding to 100% of the reports. (Ongoing)					
	Launch a fixed wing drone capability by the end of May 2025, that provides a surveillance options beyond the capabilities of our radar systems, so that early warning is provided around maritime targets of interest. Once developed, a performance matrix will be developed to evaluate effectiveness.		Initial groundwork for the wing-drone initiative has been completed, and meetings are now being scheduled to determine the operational matrix. Planning and execution of drone operations will proceed once all required clearances are finalized. All necessary approvals have already been granted by the CAA. Current delays are due to hardware faults and the completion of supporting infrastructure. Two additional radar systems have been installed in Providenciales. (90%)					
	Establish a Joint Intelligence Unit with Border Force and the TCI Regiment by September 2025, with a view to improving the quality and quantity of intelligence capture and dissemination and increasing the number of multi-agency immigration operations conducted.		Operatives within the intelligence units of the RTCIPF, Border Force, and TCI Regiment have been identified and submitted for integrity testing as the next phase of implementation, with testing currently pending. Intelligence officers from the Police, Border Force, and Regiment meet weekly to share intelligence and coordinate operational activities. Information sharing, tasking arrangements, and analytical cooperation are now embedded as standard operating procedures. The unit has been assessed as fully functional, with incremental improvements planned, although the primary operational gap remains the lack of co-location across agencies. (85%)					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC4.4 National security	Advance the multi-agency operational marine capability in Grand Turk, including the establishment of a defined Service Level Agreement (SLA) to support maritime operations in Division A by July 2026 (Q2).							
	Advance the review of a national coastal surveillance and response capability and develop a coastal plan utilizing integrated technologies to enhance tracking and monitoring capabilities of the Marine Operations Centre (Q4).							
	Collaborate with national, regional, and international partners to strengthen the safeguarding of the TCI maritime domain by addressing communication gaps between agencies and improving coordinated response to maritime threats (Q4).							
	Enhance tactical capability to combat emerging firearm threats by strengthening the capacity of the tactical unit through targeted training and development within Division A/Grand Turk (Q3).							
Develop a drone capability within Division A to enhance maritime surveillance and support operational teams in combating transnational crime (Q3).								

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KEY PERFORMANCE INDICATORS			2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)										
Number of irregular migrant vessels detected by the Maritime Operation Centre (Radar)			14	20	20	22	25	25	25	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children Indicators
Number of irregular migrant vessels intercepted by Maritime Division and Partner Agencies			21	20	20	11	20	20	20	
Number of suspicious activity reported			8							
Number of irregular migrant vessels detected by Partner Agencies / Other.				15	15	2	15	15	15	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of stakeholder queries reviewed and resolved within 48hours of receipt.			85%							16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime
% of illegal vessels detected by Maritime Operation Centre (Radar)			85%	93%	93%	80%	95%	95%	95%	
Number of local and regional engagements – meetings, conferences, workshops attended (creating working groups attending local regional conference)			8							
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).		1. An assessment will be undertaken to determine the viability of installing solar systems at key radar sites to reduce power usage and strengthen energy resilience. This will help ensure operations can be maintained during power loss and natural disasters. 2. An assessment will be conducted to determine the feasibility of alternative fuel options for maritime assets, particularly with the introduction of new vessels to the fleet. 3. Implement a phased replacement of traditional lighting with energy-efficient LED fixtures across police buildings and radar sites to reduce electricity consumption and lower long-term operating costs.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps).		The Marine Operations Centre (Radar Team) are apart of the RTCIPF and the support for female staff through the RTCIPF Women in policing Network. 1. Work to be undertaken to establish the reason for low number of female officers working within the Maritime Operations Centre. (Internal) 2. Increase he number of female officers on the Marine Branch to increase diversity and inclusion (internal)							5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	175 - Community Policing						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 4 - Citizen Security						
PROGRAMME OBJECTIVE:	Rebuild public trust with transparency, visibility, and shared responsibility for the public sphere's safety and; to ensure that public areas are safe, orderly and conducive to lawful social and economic activity.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	9,475,708	8,254,787	8,167,408	9,775,911	10,106,315	10,309,917
Operating Expenses	-	433,396	460,696	442,817	464,196	464,196	464,196
Capital	-	-					
TOTAL PROGRAMME EXPENDITURE	-	9,909,104	8,715,483	8,610,225	10,240,107	10,570,511	10,774,113
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	4	4	4	4	4	4	4
Technical/Front Line Services	137	167	167	167	166	166	166
Administrative Support	0	0	0	0	0	0	0
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	141	171	171	171	170	170	170
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2024/25		ACHIEVEMENTS/PROGRESS IN 2024/25				
NC4.4 National security	Collaborate with the Minister of Tourism, the Hotel Association, and other stakeholders to create a “Safe Spaces” initiative for families and tourists. Q2		Initial discussions were held between the Force Executive and Experience TCI to enhance visitor safety and improve information sharing. Planning for the Safer Spaces initiative has progressed, and a meeting was held with the Ministry of Tourism and other stakeholders in February. Although significant steps have been taken, the initiative is still ongoing and has not yet been fully completed.				
	Conduct monthly and quarterly community engagement and outreach programs. The department will embark on hosting an island-wide town hall meetings under the “Your Voice, Your Safety” initiative. In addition to, identify and introduce a Community Liaison Officers in each major settlement (Hotspot) while, continuing to enhance officers' visits to schools and churches creating a strong connection among communities. (Ongoing - Commence in Q2)		Conducted nine community walkabouts involving senior police officers and staff across the Turks and Caicos Islands to enhance visibility and strengthen community relations between the Police and the public. The Police Action League officially commenced on July 5, 2025, and concluded in September 2025, promoting youth engagement and positive interaction with the Police. Participated in more than eighteen outreach initiatives with local schools and community groups. Two Town Hall meetings were held in Five Cays and Grand Turk during Quarter 2, with additional meetings held in Quarter 4. Dedicated Community Police Officers have been assigned as Liaison Officers to strengthen neighbourhood ties. This initiative is ongoing and will continue into the next financial year.				
	Conduct a safety assessment /audit of key public spaces and business locations to identify vulnerabilities and recommend target hardening.(Ongoing - Commence in Q2)		Assessments of various vulnerable locations across the TCI were previously conducted, and these assessments are ongoing. The current phase is being carried out jointly by the NCIB and the Community Policing Unit.				
	Develop and launch a Royal TCI Police Force mobile application. (Q3)		Initiative to commence in the new financial year due to prioritizing other operational demands.				
	Strengthen Neighbourhood Watch initiatives to include Business Watch initiatives. (Quarterly)		Strengthening of the Neighbourhood Watch Programs is ongoing. The RTCIPF is in contact with several stakeholders to aid in increasing the number of neighbourhood watch groups. It is expected the number of neighbourhood watch groups will start to increase from (6) during the fourth quarter.				
	Launch quarterly “Walk and Talk” patrols with local leaders and clergy. (Monthly - Commencing Q2)		Initiative commenced on July 15, 2025. In Q3, a total of 4 walk and talk patrols were completed. 1 in Grand Turk, 3 in Providenciales				
	Introduce the “Faces of the Force” initiative to humanize policing efforts.		Initiative commenced on June 12, 2025. (12 Officers have been featured at this point)				
	Establish community policing committees in each district while at the same time, strengthening police-youth mentorship programs and conflict resolution workshops. (Q3)		The Police Action League (PAL) Programme resumed on July 5, 2025, and remains ongoing as a key youth engagement initiative. The Force is also engaged in mentorship programmes with Clement Howell High School and Louise Garland High School, and these initiatives will continue into the next financial year.				
	Launch a Highway Patrol and Traffic Management Unit deploying Traffic Enforcement Teams to known accident zones. Simultaneously, engaging with the Ministry of Technology and the Department of Motor Vehicles to introduce mobile traffic citation and fine payment systems. (Q3&4)		The Highway Patrol Unit was launched in Quarter 3 of December 2025 to strengthen traffic enforcement and improve road safety. Traffic Enforcement Teams continue to be deployed to known accident-prone areas, and discussions with the DMV regarding the digitisation of the database and traffic citation system are ongoing. (80%)				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at Improving Programme Performance)									
NC4.4 National security	Continue collaboration with the Minister of Tourism, the Hotel Association, and key stakeholders to establish and maintain “Safe Spaces” for families and tourists, reducing crime, enhancing public safety, and strengthening the Turks and Caicos Islands’ competitiveness within the tourism sector (Q4).									
	Strengthen community engagement and outreach programs by building sustained partnerships with community groups, schools, and local stakeholders through regular meetings, outreach activities, and joint initiatives to enhance trust, cooperation, and crime prevention, with quarterly engagement activities implemented and reviewed over the length of the 2026/27financial year .									
	Enhance community consultative committees in each district while strengthening police youth mentorship programs to build trust, improve information sharing, and prevent youth involvement in crime, by facilitating regular district meetings, structured mentorship activities, and partnerships with schools and community leaders, from quarter (1) through quarter two(2).									
	Develop and launch a Royal TCI Police Force mobile application to improve public access to police services, enhance communication, and support real time reporting of incidents, by designing and deploying a user friendly platform with features such as crime reporting, alerts, and community engagement tools in collaboration with key stakeholders, with phased development, testing, and full launch completed within Q4 of the 2026/27 financial year.									
	Strengthen Neighbourhood Watch initiatives by increasing the number of neighbourhood watch groups and expanding them to include Business Watch partnerships in key commercial areas to improve crime prevention and information sharing, implemented through coordinated meetings, and joint patrol initiatives with residents and business owners throughout the 2026/27 financial year.									
	Continue the “Faces of the Force” initiative to humanize policing, strengthen community engagement, and build public trust and confidence in law enforcement (Q4).									
	Strengthen highway safety to reduce serious collisions, improve traffic compliance and movement of criminals by implementing intelligence-led deployments, targeted road operations, and expanded use of traffic enforcement technology, with phased implementation and quarterly assessments throughout the 2026/27 financial year.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Percentage of operations, crime prevention initiatives and campaigns delivered compared to estimates.			66%	66%	100%	80%	100%	100%	16.1 Significantly reduce all forms of violence and related death rates everywhere. 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children Indicators 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all Indicators 16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime 3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents	
Number of persons traffic offences identified and road safety awareness campaigns.			1746	1746	1865	1500	1200	1200		
Number of public engagement, outreach activities and crime prevention initiatives			48	48	351	58	70	70		
Number of staff participating in wellness programs and mental health support services			124	124	2	174	214	214		
Number of school visits, educational workshops and youth programs implemented			132	132	351	150	200	200		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
20% reduction in crime by end of third financial quarter compared to same period previous year			20%	20%	4% reduction	10%	10%	10%		
Reduction in motor vehicle accidents and deaths by third quarter compared to 2024/25, increase in compliance with road safety regulations.			25%	25%	16.6% reduction (fatal)	25%	10%	10%		
70% positive perception of Police and services provided by March 31, 2026			65%	65%	N/A	70%	75%	75%		
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	This programme will continue to strengthen gender equity outcomes in this financial year by ensuring that crime prevention, enforcement, and community engagement initiatives address gender disparities and promote inclusive policing. Crime-reduction activities will remain focused on protecting vulnerable groups, including women and girls who face higher risks of domestic violence, sexual assault, and other gender-based offences. Traffic enforcement and public-safety initiatives will further integrate awareness of the mobility and safety challenges experienced by women, girls, and other vulnerable populations. Efforts to strengthen police and community relations will continue to bridge trust gaps and encourage increased reporting of gender-based violence. Officer well-being initiatives will expand support for physical and mental health, including gender-responsive services such as maternity and paternity support, and targeted leadership development opportunities for female officers. Continued partnerships with schools and community organisations will support the integration of gender-sensitive education into crime-prevention activities, promoting early awareness of issues such as gender-based violence, harassment, and discrimination.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning		
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).	This programme will continue to integrate proactive policing strategies with public safety measures to reduce vulnerabilities and enhance preparedness in the financial year. Traffic enforcement and public safety initiatives will continue to address excessive idling, unsafe driving, and improper vehicle maintenance, contributing to reduced vehicle emissions. Strengthening police and community relations will continue to support effective disaster-response coordination, ensuring early warnings and emergency alerts are clearly communicated. Community initiatives will continue to build neighbourhood resilience. Officer well-being efforts will continue to focus on supporting mental and emotional health, including stress-management strategies for officers responding to climate-related events, and environmental-awareness training will continue to promote sustainable policing practices such as reducing waste and conserving resources. Partnerships with schools and community organisations will continue to introduce climate-change education and disaster-preparedness training into youth engagement programmes, while ongoing collaboration with local authorities will continue to support flood-prevention measures, emergency-response planning, and environmental conservation activities.							5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation		

SECTION 2 : PROGRAMME DETAILS							
PROGRAMME:	176- Crime Resolution & Intelligence -Led Policing						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 5 - Good Governance						
PROGRAMME OBJECTIVE:	Create an environment in which, citizens and visitors feel safe to live, work and move about through partnership. This includes creating conditions in which individuals and communities live free from threat of crime, violence and insecurity. It is human focused, prevention oriented, addressing the root cause of crime.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	7,410,455	7,860,925	7,782,555	8,512,220	8,512,220	8,652,391
Operating Expenses	-	2,517,551	2,337,451	2,241,090	2,107,745	2,107,745	2,107,745
Capital	-	-					
TOTAL PROGRAMME EXPENDITURE	-	9,928,006	10,198,375	10,023,645	10,619,965	10,619,965	10,760,136
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	5	7	7	7	8	8	8
Technical/Front Line Services	96	103	103	103	106	106	106
Administrative Support	1	1	1	1	0	0	0
Wages Staff							
TOTAL PROGRAMME STAFFING	102	111	111	111	114	114	114
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.4 National security	Conduct a safety assessment /audit of key public spaces and business locations to identify vulnerabilities and recommend target hardening. (Q3)		The Public Safety Assessment project is 90 percent complete for the island of Providenciales and is scheduled to be finalised before the end of the fourth quarter of FY 2025/26. The RTCIPF will continue this initiative in the next financial year by expanding the public safety assessment to the other inhabited islands within FY 2026/27.				
	Seek to build investigative capacity within the Criminal Investigation Division (Serious Crime) through In-Service Training and partnership with reputable police colleges. (Ongoing - Commence in Q2)		Ongoing – Training facilities have been identified and staff have been selected to attend. There have been eight (8) persons identified, who will attend the training in Q2 FY2026/2027.				
	Establishment of a Human Trafficking Unit to activate an intelligence-led units to disrupt organized criminal networks.Q3		A fully operational Human Trafficking Unit was established to address and combat human trafficking. Staffing expansion is planned to enhance operational capacity and effectiveness. (100%)				
	Targeting Crime Influencer (s) through regular monitoring of their movements. (Ongoing - Commence in Q2)		Execution of search warrants targeting criminal interests has continued throughout the period, supported by the deployment of structured patrol strategies to enhance visibility and deterrence. CCTV, undercover operations, and intelligence-gathering activities are being utilised to disrupt criminal networks, along with curfew checks, vehicle checkpoints, and open-source monitoring. Production orders have been issued where necessary to support ongoing investigations. Work is also progressing on mapping Organised Crime Groups to identify key individuals, gang affiliations, and high-risk areas, and formal policies and guidance are being developed to standardise the identification and risk rating of individuals and groups involved in organised crime. (90%)				
	Reorganize our Intelligence Unit to enhance its credibility and efficiency. Q2		Intelligence Restructure – Staffing has been requested; however, no new personnel have yet been recruited. During the period, there were three resignations within the NCIB portfolio, including one analyst and one intelligence officer, which will affect the department’s overall efficiency. Despite these challenges, NCIB staff benefited from several training activities, including a CARICOM-organised foundational intelligence course that provided refresher training for some officers and new knowledge for others.				
	Launch a national “Get the Gun” initiative. (Q3)		CFATF Engagement – The RTCIPF has nominated two officers to participate in the Mutual Evaluation Process for Trinidad and Tobago and Jamaica. One officer is serving as the Co-Mission Lead for the Trinidad and Tobago Mutual Evaluation, while the other is serving as the Law Enforcement Assessor.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at Improving Programme Performance)						
NC4.4 National security	Strengthening of Intelligence and analytical capabilities: Enhancing the utilization of the existing intelligence management system (OTRICS) to improve data quality, accessibility, and governance. This initiative will be implemented in Q1 through ongoing mandatory training for staff. (Q1)						
	Continue targeting Crime Influencers (CIs), to reduce overall crime by disrupting the influence, activities, and perceived social or economic benefits associated with being a Crime Influencer (CI). (Q4)						
	Enhance the Human Trafficking Unit by establishing an intelligence-led approach to disrupt organized criminal networks to target high value offenders and entire trafficking rings not just individual traffickers. (Q2)						
	Explore the possibility of developing a multi-agency case management system to support policing and partner agencies, establishing a governance, ownership, and policy framework that ensures clarity, purpose, and accountability. (Q3)						
	To enhance our national investigative capabilities for effectively combating Transnational Organized Crime (TNOOC), the department will establish specialized investigative expertise aimed at proactively identifying and dismantling criminal networks instead of reacting to isolated events. (Q3)						
	To develop a comprehensive road map to combat the illicit flow of firearms into the Turks and Caicos Islands, the primary objectives are to detect, deter, disrupt, and dismantle the networks responsible for trafficking illegal firearms. Achieving these objectives will help reduce firearm-related violence and strengthen national security. (Q3)						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of criminal and financial crime cases investigated		480	480	514	384	307	307	16.1 Significantly reduce all forms of violence and related death rates everywhere. 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children Indicators 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all Indicators 16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime 3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents	
Number of cross-border coordinated investigations with other agencies		288	288	1	50	70	90		
Number targeted operation conducted by OCG taskforce unit		60	60	0					
Number of Intelligence Led Operations Conducted		235	235	134	235	252	273		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
100% of serious crime investigations case file to be completed within 14 days		480	100%	80%	100%	100%	100%		
100% of intelligence received to be actioned within 48 hours		235	100%	70%	100%	100%	100%		
Number of parallel investigations initiated from predicate offences where the benefit exceed USD\$10,000.00 each quarter		48	48	17	60	70	70		
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).	This programme will continue to explore opportunities to integrate environmentally sustainable practices into policing operations. While these initiatives are not currently being implemented, the RTCIPF will assess the feasibility of introducing green measures such as energy-efficient surveillance systems, reduced paper usage through digital processes, and environmentally responsible fleet management. Future considerations may also include solar-powered or smart lighting in high-use areas, environmentally friendly community initiatives, and green upgrades to police facilities.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps).	This programme will continue to integrate gender-sensitive approaches across policing activities to ensure that crime prevention, enforcement, and community engagement address the different needs of men, women, and vulnerable groups. Crime analysis will use gender-disaggregated data to improve responses to offences such as domestic violence, sexual assault, and gang-related crime. The programme will also encourage increased participation of female officers in operational and leadership roles to enhance trust and representation. Internally, gender-responsive policies such as maternity and paternity support and mental-health services will continue to promote a more inclusive and supportive work environment.							5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:	177 - Police Integrity and Accountability								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	To ensure accountability, compliance, and ethical conduct within the RTCIPF through internal audits, performance inspections, and behavioural investigations.								
PROGRAMME OBJECTIVE:	To strengthen public confidence and institutional legitimacy, the Royal Turks and Caicos Islands Police Force will implement robust transparency and accountability mechanisms, underpinned by enhanced professional standards and clear ethical conduct guidelines. These measures will support the prevention, detection, and decisive response to misconduct and corruption.								
PROGRAMME EXPENDITURE									
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments	-	703,476	387,476	286,935	854,020	854,020	861,568		
Operating Expenses	-	76,360	45,247	39,109	56,970	56,970	56,970		
Capital	-	-							
TOTAL PROGRAMME EXPENDITURE	-	779,836	432,723	326,044	910,990	910,990	918,538		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	3	2	2	2	2	2	2	2	
Technical/Front Line Services	2	7	7	7	7	7	7	7	
Administrative Support									
Wages Staff									
TOTAL PROGRAMME STAFFING	5	9	9	9	9	9	9	9	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC4.4 National security	Conduct proactive internal audits and compliance assessments to enhance transparency, ensure regulatory adherence and mitigate operational risks. (Q1, Strategic objective 1)			This initiative will commence during the 2026/27 period once adequate staff are recruited to carry out this work.					
	Lead rigorous oversight of professional standards and ethical investigations, swiftly addressing misconduct to maintain public trust and organizational integrity (Q1 Strategic objective 1).			A total of 32 referrals were received during the period, all of which are currently under investigation. Department staff participated in several training programmes aimed at building capacity and strengthening operational effectiveness. (100%)					
	Execute regular data driven operational and performance inspections to identify inefficiencies, optimize resource allocation, and improve service delivery. (Q1, Strategic objective 1).			This was not achieved during this financial year and will commence Q1 of the new financial year.					
	Investigate misconduct and behavioural complaints thoroughly and impartially ensuring accountability and fostering a culture of integrity within the Force. (Q1, Strategic objective 2)			A total of 32 referrals were received during the period, all of which are currently under investigation. Department staff participated in several training programmes aimed at building capacity and strengthening operational effectiveness. (100%)					
	Provide objective and transparent oversight of police operations and policies driving continuous improvement and reinforcing public confidence. (Q1, Strategic objective 3).			Currently in progress.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at Improving Programme Performance)								
NC4.4 National security	Complete the hiring of key leadership positions, including the Inspector General and Legal Advisor, to drive and oversee departmental/Ministry reform initiatives (Q2).								
	Establish a strengthened professional standards and anti-corruption framework to promote integrity, enforce ethical conduct, and deter misconduct across the Ministry (Q4).								
	Strengthen complaints management and public redress mechanisms to improve responsiveness, ensure fair resolution of grievances, and enhance public trust and accountability (Q4).								
	Embed ethical leadership and organizational culture reform to promote accountability, reinforce professional values, and support sustained behavioural change across the Ministry (Q4).								
	Introduce secure reporting and whistle-blower protection systems to encourage confidential disclosures, safeguard individuals, and strengthen the detection and reporting of misconduct (Q4).								
	Implementation of a comprehensive transparency and accountability system to strengthen oversight, improve public confidence, and reduce risks of fraud and inefficiencies (Q4).								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of internal audits and compliance reviews conducted.		25	25	0	30	35	35	16.1 Significantly reduce all forms of violence and related death rates everywhere. 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children Indicators 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all Indicators 16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime 3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents	
Number of professional standards and ethical conduct investigations overseen.		40	40	32	45	50	50		
Number of operational and performance Inspections completed		50	50	0	55	60	60		
Number of Investigations into misconduct and behavioural complaints		140	140	32	140	140	140		
Number of complaints reviewed and resolved		100	100	25	110	120	120		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of internal audits resulting in policy improvements		50%	50%	0	50%	30%	30%		
Percentage of misconduct cases leading to appropriate disciplinary action.		77%	77%	70%	77%	77%	77%		
Level of compliance with regulatory and ethical standards		80%	80%	68%	85%	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 program's emphasis on eco-friendly auditing and inspections further contributes to sustainability. The adoption of digital audits and remote compliance monitoring helps reduce paper usage, fuel consumption and unnecessary travel thereby lowering the police force's carbon footprint. Additionally, the enforcement of ethical and environmental responsibility ensures that officers adhere to policies on waste disposal, vehicle emissions, and other environmental concerns.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	One of the key gender related benefits of this program is its role in promoting gender equity within the police force. Through integral audits and performance inspections, the program can identify and address gender disparities in recruitment, promotions, and leadership opportunities. By holding leadership accountable for fair and inclusive practices, the program helps create a more diverse and representative police force, ensuring that women have equal access to career advancement opportunities.	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation

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ATTORNEY GENERAL'S CHAMBERS								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To provide high quality legal services to the Government of the Turks and Caicos Islands, ensure that the laws of the Islands are current and accessible, provide professional, transparent, efficient and sustainable management of our land resources to enable equitable access to and secure tenure of those resources whilst upholding respect for the rule of law and high standards of equity, fairness and justice.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4: Citizen Security SDD 5: Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.4 Adequate access to housing NC4.3 More effective administration of justice NC5.1 Good technical governance NC5.2 Good political governance NC5.3 Effective Implementation of national plans	Improve the quality of legal services provided by upgrading the library and legal tools that are available.							
	Strengthening the capacity of the Civil Litigation Division by enhancing legal expertise, improving case management efficiency, and leveraging strategic litigation by providing proactive, high-quality legal advice that mitigates risks, and ensures favourable outcomes for government interests.							
	Improve the quality of drafting instructions and decision-making across government and within the statutory bodies through a targeted training programme.							
	Strengthen capacity in the Commercial Division to support the planned increased capacity in contract management within the government and to address the procurement and investment priorities of the government.							
	Strengthen the capacity of the International Division to support the TCI's various international obligations							
	Safeguard the integrity of the Government's legal records by re-establishing a central filing system within the legal department.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
012	Attorney General's Chambers	7,898,455	8,371,620	7,665,462	6,138,231	6,410,348	6,325,127	5,929,297
	Operating Expenditure	7,898,455	8,371,620	7,665,462	6,138,231	6,410,348	6,325,127	5,929,297
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		7,898,455	8,371,620	7,665,462	6,138,231	6,410,348	6,325,127	5,929,297
Ministry/Agency Budget Ceiling - Operating		7,898,455	8,371,620	7,665,462	6,138,231	6,410,348	6,325,127	5,929,297
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		13	13	13	13	14	14	14
Technical/Front Line Services		11	11	11	11	11	11	11
Administrative Support		4	4	4	4	4	4	4
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		28	28	28	28	29	29	29

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 012 - Attorney General's Chambers							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION		SDD 4: Citizen Security; SDD 5: Good governance					
PROGRAMME OBJECTIVE:		To support the government in working to ensure that the Turks and Caicos Islands is a just and law-abiding society with an accessible, efficient and fair system of justice.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	2,381,638	2,937,610	2,231,452	2,188,183	3,064,299	3,071,865	3,176,035
Operating Expenses	4,296,785	4,934,010	4,934,010	3,479,627	2,846,049	2,753,262	2,753,262
Civil Recovery & Arbitration Cost	1,220,033	500,000	500,000	470,421	500,000	500,000	-
Capital							
TOTAL PROGRAMME EXPENDITURE	7,898,455	8,371,620	7,665,462	6,138,231	6,410,348	6,325,127	5,929,297
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	13	13	13	13	14	14	14
Technical/Front Line Services	11	11	11	11	11	11	11
Administrative Support	4	4	4	4	4	4	4
Wages Staff	0						
TOTAL PROGRAMME STAFFING	28	28	28	28	29	29	29
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.3 More effective administration of justice NC5.1 Good Technical Governance NC5.2 Good Politely Governance NC5.3 Effective Implementation of National Plans	Continue the establishment of a filing system that will allow for storage, tracking and retrieval of documents/ files and filing of documents to be done by December 2025.		By Q4 2025/2026, a draft Filing and Documentation Policy was completed and advanced to the review stage, establishing the framework for a standardized filing system across the AGC. To improve document traceability and reduces time spent locating files, throughout FY 2025/2026, ongoing filing activities resulted in the systematic sorting and categorisation of active and legacy physical files.				
	Review the classification of the law library to determine the system best suited to the needs of the AGC by Q3 2025/2026.		The review of the AGC Law Library's classification system reached the assessment and options-analysis stage, with completion scheduled for Q4 2025/2026. Preliminary evaluation work was completed. This will ensure a more intuitive and efficient legal research environment and faster access to authorities.				
	Complete the digitisation of the remaining 30% of legal files to provide ease of access and to preserve recovered from wear and tear and natural or man-made disasters by Q4 2025/2026.		100% of original documents identified for scanning were digitised by Q4 2025/2026, meeting the scanning target, which ensured secure electronic access to legal files, reducing dependency on fragile hard copies. A final review to determine which hard-copy records must be retained under the Public Service Handbook is underway and scheduled for completion by end of Q4.				
	"Continue with the training programme, as needed, including a) Training on drafting instructions and the development of further programmes to improve Government departments' and statutory bodies' and boards understanding of the legal obligations to be done December 2025; b) Training to new members of Parliament and the Cabinet- various times as needed throughout FY 2025/2026 c) Training on 'Decision Making, Discipline and Dismissal in the Public Sector' and other governance areas; d) Drafting instructions on the preparation of contracts (internal and external); e) Internal training on drafting and preparing Affidavits and Witness Statements for new counsel, as needed f) Training on Anti-Money Laundering and Combating of Financing of Terrorism etc. once per year; and g) Training on Ministry's & Departments role in assisting in defending claims.		The following training were delivered by the AGC to: - Strengthen government-wide compliance with legal obligations. - Reduce exposure to legal challenges through improved decision-making. - Enhance the capacity of Parliament, boards, and departments to perform statutory functions effectively. - Improves national Anti-Money Laundering/Combating the Financing of Terrorism (AML/CFT) readiness in line with Financial Action Task Force (FATF) standards: Post-election training to all new Members of Parliament on Standing Orders and Parliamentary Scrutiny was delivered. Training was conducted for the Appropriation Committee on Appropriation Bill, and scrutiny during the appropriation and Budget process. The Civil Litigation Division has conducted training in January and conducted a series of training seminars in Q4, for key government bodies to strengthen their understanding of statutory roles, enhance their decision-making capabilities, and mitigate potential legal risks. AGC facilitated and supported AML/CFT training in collaboration with Office of the Director of Public Prosecutions and Border Force. Training for counsel and drafting-instruction programmes were postponed to FY 2026/2027 due to legislative priorities and scheduling conflicts.				
	Complete the 2025 Revised Edition of the Laws by end of Q2 2025/2026.		The Laws of the Turks and Caicos Islands are regularly revised to ensure that there is a more accurate and comprehensive legislative resource for public and governmental use. This improves legal certainty and reduces reliance on separate Amendment Acts. The Cut-off-date for Revision was moved to 31 December 2025 necessitating the delivery date of the Revised Edition of the Laws to move to Q2 of financial year 2026-2027. The Revised Edition will reflect all laws in force up to the updated cut-off date.				

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PROGRAMME PERFORMANCE INFORMATION										
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26				ACHIEVEMENTS/PROGRESS IN 2025/26					
NC4.3 More effective administration of justice	Continue to assist with the work on implementation of the FATF Standards including creation and updating of policies, guidance and manuals for the AGC by Q4 2025/2026. Work with AMLC Focus Groups and National AMLCFT Coordinator to complete sectorial and/or national risk assessments. These activities aim to: - Strengthens the TCI's national AML/CFT/CPF framework and reduces exposure to international compliance risks. - Improves investigative and enforcement capacity in terrorism-financing matters. Ensures key agencies have up-to-date policies, manuals, and operational guidance aligned with FATF expectations. - Supports progress ahead of future Mutual Evaluation cycles. - Enhances inter-agency coordination and international credibility.				Work to finalise the NRA Work Profiles continued with the reviewing of the National Inherent Risk Assessment Report and provision of comments by the December 2025 deadline. The AGC maintained full participation in all Anti-Money Laundering Committee (AMLC) Sub-Working Groups, with the Principal Crown Counsel-International serving as Chair of the Counter-Terrorism/Proliferation Financing Focus Group (CTPFFG). The CTPFFG, continues to work on a Policy for a Terrorist Financing and Proliferation Financing (TF/PF) Desk which will sit within the Financial Services Commission. AGC work included: - Worked with the Police to secure approval by the Commissioner of Police of the Terrorist Financing Investigations Manual. - Provided detailed legal feedback on the Asset Management and Disposal Policy and assisted with drafting of the Cash Seizure Policy for Border Force. - As a member of the Virtual Assets Steering Group contributed to work to finalise of the Virtual Assets Framework to be submitted to Cabinet. - Coordinated and secured training placements for two Police Officers and one Border Force Officer (Cayman Islands TF training, 17–19 November 2025). - Co-hosted UK-led Trade Sanctions Implementation Training with the Governor's Office.					
NC5.1 Good Technical Governance										
NC5.2 Good Politely Governance										
NC5.3 Effective Implementation of National Plans										
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/2027 (Aimed at improving programme performance)									
NC4.3 More effective administration of justice	Build capacity across TCIG to strengthen legal compliance, governance, and decision-making by continuing with the training programme, as needed, targeted to different Departments and Sectors within TCIG. a) Deliver workshops on Drafting Instructions and legal-obligation awareness for Ministries, statutory bodies and boards by 28 February 2027 to strengthen institutional understanding of statutory obligations and limits legal exposure. b) Conduct 'Decision Making, Discipline and Dismissal in the Public Sector' training and/or governance and administrative-law seminars for line managers, and statutory boards 30 March 2027 to support defensible decision-making and board actions, reducing litigation against Government. c) Deliver contract drafting sessions (internal and external) by December 2026 to enhances contract quality and reduces contractual disputes and procurement delays. d) With a view to strengthening the TCI's ability to detect, prevent, and respond to financial crime, ensuring ongoing compliance with FATF standards and supporting readiness for future assessments, facilitate at least one national AML/CFT training activity for TCIG and regulatory stakeholders by 30 March 2027.									
NC5.1 Good Technical Governance										
NC5.2 Good Politely Governance										
NC5.3 Effective Implementation of National Plans										
	Complete the 2025 Revised Edition of the Laws and submit for publication by Q2 2026/2027 (by 30 September 2026) to ensure that an authoritative version of all laws up December 2025 have been consolidated in the revision and are available for use by the public, courts, and Government.									
	Strengthen compliance with FATF Standards and reduce the TCI's exposure to AML/CFT/CPF risks by enhancing national policies, guidance, risk assessments, and inter-agency coordination throughout FY 2026/2027. By Q4 2026/2027, update and/or finalise a minimum of three AML/CFT/CPF-related policies, manuals, or guidance documents, and provide ongoing legal and technical support to the AMLC Focus Groups and the National AMLCFT Coordinator to complete sectorial and national risk assessments within established national deadlines.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Numbers of Legal advice provided		1,668	2,000	2,000	1,678	2,000	2,000	2,000	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.6 Develop effective, accountable and transparent institutions at all levels	
Number of Civil Matters (negotiated, settled or resulted in Court appearance)		242	200	110	121	110	110	110		
Number of Agreements, licenses, leases and other documents created/reviewed		394	300	250	242	250	250	250		
Number of bills, secondary legislation and legal instruments, drafted based on drafting instructions received		762	525	525	598	525	525	525		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of successful legal proceedings		91%	90%	90%	89%	90%	90%	90%		
Number of applications/matters completed		149	15	15	16	15	15	15		
Number of legal advice provided in less than 30 days		1415	825	825	819	825	825	825		
Number of bills and secondary legislation enacted by the House of Assembly or commenced and legal instruments completed.		588	550	525	542	550	550	550		
Number of agreements, licenses, leases and other documents completed/reviewed within 30 days of receipt of full instructions		340	200	200	385	200	200	200		

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).	(i) The establishment of a digitised case file management system will significantly enhance the AGC's disaster resilience by ensuring that critical legal documents remain secure and accessible even in the event of physical damage to paper files, office buildings, or local infrastructure. This digital transition directly supports the AGC's Business Continuity Plan by enabling uninterrupted operations, remote accessibility, and rapid recovery following hurricanes or other natural or man-made disasters. (ii) The implementation of the digital case management system is expected to substantially reduce the Chambers' reliance on printed documents, resulting in lower paper consumption, reduced storage needs, and minimised waste generation. Over time, this will contribute to a smaller environmental footprint for the AGC, aligning operations with modern sustainability practices and supporting Government-wide efforts to promote environmentally responsible public-sector management.	13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The programme is expected to positively and indirectly advance gender equality through its continued delivery of legal-education and governance-training initiatives across TCIG. By providing equal access to all AGC training programmes, the initiative ensures that individuals of all genders benefit equally from capacity-building in legislative processes, public-sector governance, and legal compliance. Through its guidance on the development and interpretation of policies and legislation that promote gender equity, the AGC contributes to a more inclusive public-administration framework. The programme also supports the participation of women and girls at all levels of the administration of justice, reinforcing their involvement in governance, decision-making, and the implementation of national plans. Over time, this strengthens the enabling environment for fair representation, equitable access to justice, and gender-responsive governance across the public sector.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

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Judiciary								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Providing Access to Quality Justice with Quality Judgements, Efficient and Effective Dispute Resolution and Excellent Court Services.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4: Citizen Security							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC4.3 More effective administration of justice	To ensure that all criminal, civil, family and probate matters, as well as any other matter falling within the jurisdiction of the Magistrates, Supreme or Appeal Courts are disposed of in a timely manner.							
	To ensure that all judges and magistrates remain independent and have the necessary support to allow them to carefully deliberate each matter and to deliver just decisions to the public.							
	To ensure that all appeals from any court or tribunal are heard by experienced and independent judges and that the decisions from the appeals are delivered expeditiously.							
	Improve court infrastructure and access							
	Providing a proper and effective system for the processing and determination of applications for grants of Probate and Letters of Administration							
	Strengthen standardised and user-centered access to justice across all case types.							
	Enhance digital access, integration and data driven decision-making across the Judiciary							
	Results-Based Court Administration and Accountability Framework							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
013	Judiciary	9,079,051	9,641,214	9,804,614	9,198,697	8,736,325	8,783,055	8,214,431
	Operating Expenditure	9,079,051	9,641,214	9,804,614	9,198,697	8,736,325	8,783,055	8,214,431
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		9,079,051	9,641,214	9,804,614	9,198,697	8,736,325	8,783,055	8,214,431
Ministry/Agency Budget Ceiling - Operating		9,079,051	9,641,214	9,804,614	9,198,697	8,736,325	8,783,055	8,214,431
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		11	11	11	11	11	11	11
Technical/Front Line Services		24	20	20	20	19	19	19
Administrative Support		10	15	15	15	15	15	15
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		45	46	46	46	45	45	45

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: Judiciary								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4: Citizen Security						
PROGRAMME OBJECTIVE:		Enhance access to justice; To support the government in working to ensure that the Turks and Caicos Islands is a just and law-abiding society with an accessible, efficient and fair system of justice.						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	3,434,817	3,758,874	3,758,874	3,544,324	3,768,044	3,768,044	3,844,598	
Operating Expenses	3,394,589	4,141,141	4,304,541	4,009,486	4,223,103	4,369,833	4,369,833	
SIPT	2,249,644	1,741,199	1,741,199	1,644,887	745,178	645,178	-	
Capital								
TOTAL PROGRAMME EXPENDITURE		9,079,051	9,641,214	9,804,614	9,198,697	8,736,325	8,783,055	8,214,431
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	11	11	11	11	11	11	11	
Technical/Front Line Services	24	20	20	20	19	19	19	
Administrative Support	10	15	15	15	15	15	15	
Wages Staff	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING		45	46	46	46	45	45	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC4.3 More effective administration of justice	1. To complete a mechanism for monitoring and evaluation of our services by December 2025, in order to highlight areas for improvement.		This is a work in progress					
	2. To enhance Continuing Judicial Education to provide on-going training to judicial officers and staff. Judicial Education is being revamped. This includes reconstituting the Committee and the production of a new training calendar. Training for JEI is year long as set out in the calendar.		It has been achieved as at April 2025.The the JEI has been revamped with the appointment of a new Chair the JEI continues to provide training to all Judicial Officers annually.					
	3. To enhance the use of adjunct services such as Mediation and Restorative Justice. Training will be offered to the Magistrates so that they will know the criteria for referrals. Trained practitioners will also be given a refresher course in Restorative Justice.		It has been achieved. Magistrates and other interested persons were trained in Restorative Justice and received their certificates in January 2026. Twenty-Five persons were trained.					
	4. To collaborate effectively with stakeholders where necessary to improve justice delivery, especially in the provision of coronial services at the Coroner's Court, as well as the proposed specialised family courts.		The Coroner's Court is now fully functional. There are efforts being made to set up a specialised family court. Currently the approval is before Cabinet and the AG's Chambers in respect of the legislation needed for this new court					
	5. To develop a Strategic Plan (Framework) for 2026-2030. The purpose is to shape the direction of the Judiciary for the next five (5) years as the present Strategic Plan is about to expire. With the assistance of a consultant this is hoped to realized 2025.		In the process of being completed. Consultants started work in January 2026. A draft is now available.					
	6. Two phases of EJudiciary: Supreme Court and Court of Appeal have been rolled out. Magistrate's Court is still in the process of being implemented. It is hoped that the Magistrate Court phase will be rolled out by 30th September, 2025.		Magistrates Court is in the process of being rolled out. All Attorneys and Government Departments have been added to Folio. We are working on adding individual litigants to the system					
	Although E Judiciary has a component for the production of monitoring statistics, the production of workflows is still a work in progress. It hoped that this will be completed by 30th September, 2025.		This aspect of E-Judiciary has been completed. The next phase of this is training for Judicial staff on the generation of statistics					

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC4.3 More effective administration of justice	A resilient, climate ready, and universally accessible justice infrastructure which includes improvement of court infrastructure and access of justice primarily through building of new court infrastructure								
	Equitable, inclusive, and timely access to justice through strengthening standardised and user centred access to justice. This is achieved currently through kiosks and other measure in assisting members of the public to easily access the courts								
	A digitally enabled, inclusive, and data-driven judiciary through enhancing of digital access, integration and data driven-driven decision making across the Judiciary which includes an integrated case management system.								
	A high-performing, inclusive judicial administration achieved through strengthening of results-based performance management and accountability which includes the development of a monitoring and evaluation framework from September 2026.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of criminal cases filed		400	200		200	100	100		16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.6 Develop effective, accountable and transparent institutions at all levels
Number of magistrates court appeal			15		15	15	15		
Number of appeals to the Court of Appeal			35			35	35		
Number of Probate matters filed		100	100			100	100		
Number of divorce petitions filed			75			75	75		
Number of civil cases filed			300			300	300		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Average time between committal and disposed in criminal matters		18mths	18mths	18mths	18mths	18mths	18mths	18mths	
Average time between filing and disposal in civil actions		12mths	12mths	12mths	12mths	12mths	12mths	12mths	
Average time between filing and decision in appeals to the Court of Appeal		6mths	6mths	6mths	6mths	6mths	6mths	6mths	
Percentage of successful criminal appeals to the Court of Appeal.		33%	33%	33%	33%	33%	33%	33%	
Percentage of criminal cases disposed of		33%	33%	33%	33%	33%	33%	33%	
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).	Digitizing will significantly reduce the use of paper and consequently our carbon footprints.							13.2 Integrate climate change measures into national policies, strategies and planning.	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The introduction of family mediation will have the impact of improving gender relations - Family mediators have been trained, certified and placed on the court connected mediation roster as at 1 March 2023. Family mediators provide specialised support to court users seeking resolution to family disputes; Improving property relations for especially for women in cases of divorce - family mediators are specifically trained to manage difficult family dynamics and to 'balance the power' of family members who do not have equal access to financial resources and legal assistance. Family mediators assist with the determination of issues of custody and occasionally paternity and take the sting out of the indignity of divorce in the court process. Family mediation as a first port of call for financial settlement and custody of children will shortly be encouraged.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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MINISTRY OF IMMIGRATION & BORDER SERVICES								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To secure the borders and promote a comprehensive migration program that will enable persons to visit, work and live here lawfully and contribute to the national security inclusive of the national disaster plan of the Turks and Caicos Islands.							
SUSTAINABLE DEVELOPMENT GOAL:	SDG 8- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. SDG 16- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD1- High National Income and Wealth. SDD5- Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC4.4 National Security.	Have stronger borders by enforcing the laws of the country to protect its citizens, residents and visitors.							
	Firm, fair and increased compliance activities through training of staff and by forming alliances with other government departments and the private sector to ensure compliance with our laws.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
096	Policy Planning and Administrative Support	3,946,870	7,701,676	7,127,243	6,973,158	8,173,165	4,941,613	2,360,678
	Operating Expenditure	3,733,020	2,400,276	2,013,443	1,859,358	2,873,165	2,341,613	2,360,678
	Capital Expenditure	213,850	5,301,400	5,113,800	5,113,800	5,300,000	2,600,000	-
172	TCI Border Force	18,191,141	13,831,957	12,756,957	12,100,524	13,973,746	13,211,746	13,561,949
	Operating Expenditure	18,191,141	13,304,178	12,756,957	12,100,524	13,373,746	13,211,746	13,561,949
	Capital Expenditure	-	527,779	-	-	600,000	-	-
178	Detention and Repatriation	-	5,457,298	5,657,831	5,421,710	5,457,298	5,457,298	5,457,298
	Operating Expenditure	-	5,457,298	5,657,831	5,421,710	5,457,298	5,457,298	5,457,298
	Capital Expenditure	-	-	-	-	-	-	-
062	Employment Services Department	1,996,551	3,602,602	2,550,819	2,451,559	3,329,980	3,735,984	2,501,809
	Operating Expenditure	1,996,551	3,602,602	2,550,819	2,451,559	3,329,980	3,735,984	2,501,809
	Capital Expenditure	-	-	-	-	-	-	-
087	Labour Tribunal	612,760	839,403	705,775	659,057	843,217	843,217	849,076
	Operating Expenditure	612,760	839,403	705,775	659,057	843,217	843,217	849,076
	Capital Expenditure	-	-	-	-	-	-	-
140	Customer Service	575,026	644,405	609,307	538,652	500,707	500,707	509,439
	Operating Expenditure	575,026	644,405	609,307	538,652	500,707	500,707	509,439
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		25,322,348	32,077,340	29,407,931	28,144,661	32,278,112	28,690,566	25,240,250
Ministry/Agency Budget Ceiling - Operating		25,108,498	26,248,161	24,294,131	23,030,861	26,378,112	26,090,566	25,240,250
Ministry/Agency Budget Ceiling - Capital		213,850	5,829,179	5,113,800	5,113,800	5,900,000	2,600,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		14	15	15	15	13	13	13
Technical/Front Line Services		202	214	214	214	215	215	215
Administrative Support		24	15	15	15	15	15	15
Wages Staff		1	1	1	1	1	1	1
TOTAL AGENCY STAFFING		241	245	245	245	244	244	244

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	096 - Policy Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD4- Citizen Security; SDD5- Good Governance						
PROGRAMME OBJECTIVE:	To provide strategic leadership and guidance through the development of policies and laws that are clear and progressive, to focus on the customer by transforming the way we deliver services, to work in collaboration with other agencies to accomplish common national goals and to develop staff and provide resources to enable them to fulfil operational mandates.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	587,714	869,671	727,053	652,831	870,217	870,217	889,282
Operating Expenses	3,145,306	1,530,604	1,286,390	1,206,527	2,002,948	1,471,396	1,471,396
Capital	213,850	5,301,400	5,113,800	5,113,800	5,300,000	2,600,000	-
TOTAL PROGRAMME EXPENDITURE	3,946,870	7,701,676	7,127,243	6,973,158	8,173,165	4,941,613	2,360,678
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	2	2	2
Technical/Front Line Services	2	4	4	4	5	5	5
Administrative Support	3	4	4	4	4	4	4
Wages Staff							
TOTAL PROGRAMME STAFFING	8	11	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2024/25		ACHIEVEMENTS/PROGRESS IN 2024/25				
NC4.4 National security	Engage with the Caribbean Community (CARICOM) to explore and outline the pathway and necessary steps for the Turks and Caicos Islands (TCI) to achieve full membership, promoting economic integration and cooperation among member states and TCI. This will involve initiating discussions with CARICOM representatives to identify membership requirements, conducting at least three formal consultations with CARICOM officials, and developing a comprehensive roadmap for TCI's membership process, by Q4.		Completed Cabinet approved a policy position to advance to full membership to CARICOM in Q3. The application to CARICOM was submitted, and an Accession Task Force led by a Commissioner is being appointed to advance this work.				
	Oversee the Immigration and Population Policy Council (IPPC) to ensure the development and implementation of a comprehensive Population Policy aimed at strengthening immigration controls, establishing a simplified pathway to naturalization, clarifying residency eligibility criteria, and introducing safeguards for the local population, by Q4.		In Progress The IPPC has completed a comprehensive review of the Draft Population Policy and a report has been submitted. Additional funding is required for technical support in finalizing the draft policy.				
	Continue with the implementation of TCI Border Force functions by assisting with progressing the installation of the Digitization Project which includes Border Management System (BMS) and E-Gates by Q4.		Completed The contract to the preferred vendor was signed on December 30th, 2025 and the vendor mobilized on March 2nd, 2026.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC4.4 National security	Advance CARICOM full membership by sustaining proactive engagement between the Secretariat and the Accession Task Force, and by completed actions aligned with agreed timelines and applicable legal frameworks, culminating in approval and public announcement of full membership by Q4.						
	Finalize Draft Population Policy by actively supporting the Immigration and Population Policy Council through external technical support, broad public consultation, and cabinet approval, targeting completion by the end of Q3.						
	Advance TCI Border Force Digitization by aiding the progression of the Digitization Project, including the Border Management System (BMS) and E-Gates, with completion targeted by Q4.						
	Advance Labour Market Information System and National Skills Database by ensuring workforce surveys and other preliminary requirements, including legal frameworks, are completed by the end of Q3.						
	Revamp Protocol Units and guidelines by re-establishing a structured and functional approach to diplomacy and diplomatic courtesies, through training sessions for all stakeholders and republication of the Guides to Protocol and related policies, targeting completion by the end of Q2.						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
No. of Annual General Meetings and Board Meetings attended	24	36	36	0					16.1.4 - Proportion of population that feel safe walking alone around the area they live after dark; 16.3 - Promote the rule of law at the national and international levels and ensure equal access to justice for all; 16.5 - Substantially reduce corruption and bribery in all their forms
No. of Policy/Information papers generated and submitted to the Minister and Cabinet	25	15	15	32	20	20	20		
No. of staff trained to build capacity and improve operation performance across critical areas.	179	120	120	137	150	150	150		
No. of policies and plans, legislation reviewed updated and/or developed.	4	4	4	4	4	4	4		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of cabinet papers prepared that are submitted to Cabinet	100%	85%	85%	100%	85%	85%	85%		
Percentage of Annual General Meetings and Board Meetings attended by Program Officials	66%	75%	75%	0%					
Percentage of staff provided with training opportunity	100%	31%	31%	114%	31%	31%	31%		
Percentage of Policies, strategies, plans and legislations approved and implemented	75%	75%	75%	100%	75%	75%	75%		
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).	Contingency plans for managing borders following natural disaster tested and implemented in 2020, and revised in 2022; Disaster management response plan completed or implemented in 2020 to allow swift and coordinated response to emergencies; deal with looting post-natural disaster.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	A review of gender-specific requirements of national security plans and border security measures to create a gender balanced workforce will be completed by March 2027							16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		172 - TCI Border Force					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4- Citizen Security					
PROGRAMME OBJECTIVE:		To facilitate legitimate trade and travel through the use of technology, intelligence, and a professionalised workforce.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	10,147,585	10,766,425	10,404,051	9,933,127	10,987,665	10,987,665	11,337,868
Operating Expenses	8,043,557	2,537,752	2,352,906	2,167,397	2,386,081	2,224,081	2,224,081
Capital	-	527,779	-	-	600,000	-	-
TOTAL PROGRAMME EXPENDITURE	18,191,141	13,831,957	12,756,957	12,100,524	13,973,746	13,211,746	13,561,949
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	7	7	7	7	7	7	7
Technical/Front Line Services	166	168	168	168	167	167	167
Administrative Support	3	3	3	3	3	3	3
Wages Staff	1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	177	179	179	179	178	178	178
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.4 National Security	Develop and implement a training program for all Border Force personnel, encompassing at least one (1) specialised course on investigating, and prosecuting human trafficking and smuggling offenses, to ensure proactive and effective investigation of all suspected cases, by Q1.		Complete The Anti-Money Laundering and Learning and Development Units developed a comprehensive training curriculum in collaboration with the Financial Intelligence Agency (FIA), the Director of Public Prosecutions (DPP), and the AML Committee Secretariat. This resulted in the delivery of an AML training programme for Border Force Officers from March 23–25, 2026, strengthening investigative awareness and inter-agency coordination in financial crime detection and reporting. Complete In November 2025, Border Force Senior Investigation Officer participated in a Train-the-Trainer specialised programme on terrorist financing, delivered by CFAF. This training enhanced internal capacity to conduct complex investigations and support prosecutions, strengthening compliance with required Immediate Outcome under the FATF framework.				
	Launch a centralised data platform that integrates customs and immigration performance metrics to empower data-driven decision-making and enable the execution of targeted, intelligence-guided enforcement initiatives to counter unlawful activities, by Q2.		Under Review The scoping and configuration of the Centralized Administrative Database System (CADS) is complete. However, in August 2025, the project was placed on hold pending the scoping of the ASYCUDA upgrade project. This decision was taken to avoid duplication of effort, as the upgraded ASYCUDA system is expected to include modules that were previously envisaged under CADS. The CADS project will resume once the scoping phase of the ASYCUDA upgrade is finalised and system overlaps are formally assessed.				
	Enhance operational efficiency while supporting legitimate trade and travel by • Executing a phased rollout of biometric technology for non-citizens to expedite legitimate travel while strengthening security measures, by Q4.		Complete The Digitization Project has been rolled out. The contract was signed in December 2026, and the project team is on island to begin implementation. The project, including biometric integration, remains on schedule for completion within the agreed timeline.				
	• Launching an Anti-Money Laundering (AML) programme by Q1 featuring robust systems and the implementation of at least one (1) capacity-building event to fulfil recommendations outlined in AMLC National Risk Assessment Report (NRA), by Q4		Complete Border Force AML Framework has been <i>finalized</i> . The AML Unit coordinated two targeted capacity-building sessions to strengthen operational compliance and investigative capability: 1. Human Rights in Enforcement Operations 2. Cash Seizure and compounding Policy These sessions strengthened the Department’s ability to detect, seize, and manage proceeds of crime in line with national AML/CFT obligations.				
	Build capacity to foster public trust and confidence in Border Forces' national security efforts by • Implementing a comprehensive data privacy policy for Border Force by Q1, establishing clear protocol for acquiring, utilising, storing, and sharing personal and sensitive data. • Launching a department-wide communication initiative by Q2 to raise employee awareness of their data privacy responsibilities and foster a culture of data protection within the workplace.		Complete The Data Management Policy was formally implemented in September 2025, establishing clear standards for data governance, handling, storage, access controls, and retention across Border Force operations. Complete In January 2026, a Data Privacy Awareness Campaign was launched to reinforce employees’ data protection responsibilities and promote a culture of compliance. The campaign remains ongoing.				
	Modernise and Professionalise Service Delivery by • Reviewing all cargo processing procedures to identify opportunities for streamlining, automation, and simplification by Q2 • Implementing best practices that optimise efficiency, expedite the seamless movement of legitimate trade, and uphold robust security measures by Q4.		Deferred Review of the Cargo Processing Procedure completed in July 2025. Hardware and software solutions identified to support the streamlining of cargo verification and movement processes. In September 2025,funding allocated for the required tools and equipment was re-appropriated during the 1st supplementary. As a result, implementation has been deferred pending reallocation of funding				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)									
NC4.4 National Security	Implement a formal Risk Management Framework in Q1, incorporating AI-driven analytics to review at least 80% of high-value customs declarations gearing at reducing revenue leakages, while aligning with international customs compliance standards.									
	Upgrade and relaunch the Border Force Centralized Administrative Database System in Q2, to capture enforcement, operational, and administrative performance data, with standardized reporting dashboards to support monthly decision-making and performance monitoring.									
	Increase inland repatriations of illegal migrants by 15% year over year, through intelligence-led operations supported by enhanced surveillance technology and targeted enforcement planning by Q4.									
	Complete the review of the Customs Act to identify legislative gaps, modernize enforcement provisions, strengthen compliance mechanisms, and align with international customs standards (including WCO best practices), with proposed amendments submitted to the Attorney General's Chambers by Q3.									
	Strengthen revenue protection by implementing a targeted Post-Clearance Audit and Compliance Programme to review at least 25% of high-risk importers and declarations, identify underpayments or non-compliance, and recover or secure additional assessed revenue by Q4.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
No. of Customer satisfaction surveys conducted to improve trade performance	12	12	12	12	12	12	12	12	16.4.1 Total value of inward and outward illicit financial flows (in current United States dollars) 16.4.2 Proportion of seized, found or surrendered arms whose illicit origin or context has been traced or established by a competent authority in line with international instruments	
Number of applications (visas, resident permits and extensions) received	1,004	1,104	1,104	4,311	2,200	2,266	2,334			
Number of thorough forgery checks conducted on passports and travel documents (High risk profiles)	1,345	1,479	1,479	1,224	1,627	1,790				
Number of high level joint operations conducted	20	22	22	37	24	24	24			
Number of high-risk crafts (aircraft or vessels) identified and searched.	27	29	29	33	32	32	32			
Number of department led Audit and Assurance exercise conducted to ensure performance standard	2	3	3	3	4	4	4			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of positive customer satisfied	87%	88%	88%	57%	75%	75%	75%			
Percentage of applications (visas, resident permits and extensions) processed with the prescribed time	55%	75%	75%	83%	85%	85%	95%			
Percentage of high-risk passengers (including individuals on watch/stop lists) identified and examined.	83%	83%	83%	87%	87%					
Percentage of operations resulting in the detection of unlawful activities	46%	83%	83%	81%	87%					
Percentage of document checks conducted that resulted in fraudulent detection	33%	66%	66%	35%	69%					
Percentage of Management Assurance Reports that meets or exceeds performance operating procedures	50%	36%	36%	25%	50%	75%	75%			
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).	Climate impact mitigation: A contingency plans for business continuity at the border following natural disaster developed and implemented in 2020 (and revised and updated in 2022) to allow for swift and coordinated response to natural disaster.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Positive impact on women's safety with reduction of illegal firearms, people trafficking						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels			

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		178 - Detention and Repatriation							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4- Citizen Security							
PROGRAMME OBJECTIVE:		To better protect the borders, as well as the economic, cultural and social environment of the Turks and Caicos Islands by ensuring that only persons with legal rights to visit, reside and work are able to do so in accordance with the relevant laws of the country.							
PROGRAMME EXPENDITURE									
Item		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments									
Operating Expenses		-	5,457,298	5,657,831	5,421,710	5,457,298	5,457,298	5,457,298	
Capital									
TOTAL PROGRAMME EXPENDITURE		-	5,457,298	5,657,831	5,421,710	5,457,298	5,457,298	5,457,298	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC4.4 National Security	Train Immigration and Customs Enforcement (ICE) officers in advanced threat identification to enhance inspection effectiveness by July 2025, and implement a standardized inspection protocol across all major entry points by September 2025. These measures will increase inspection frequency and strengthen border security, aiming to deter illegal activities by Q4 2025.			Deferred The retained Subject Matter Expert was unable to travel to TCI to facilitate the training due to unforeseen circumstances. The session will be rescheduled in FY2026/27.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC4.4 National Security	Train Immigration and Customs Enforcement (ICE) officers in advanced threat identification to enhance inspection effectiveness by July 2026, and implement a standardized inspection protocol across all major entry points by September 2026. These measures will increase inspection frequency and strengthen border security, aiming to deter illegal activities by Q4 2026.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of persons apprehended (excl. illegal landing) form inland operations		1,623	2,110	2,110	2,163	2,228	2,295	2,364	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children
Number of persons deported		72	79	79	53	87	87	87	
Number of persons apprehended for illegal border crossing					1218	1,255	1,292	1,331	
Number of persons repatriated					2586	2664	2743	2826	
Number of persons charged or prosecuted for Border Force offences					42	43	45	46	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of detainees repatriated within three (3) days					60%	70%	80%	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	
Percentage of operations resulting in the detection of irregular migrants		46%	83%	83%	81%	87%	89%		
Percentage of document checks conducted that resulted in fraudulent detection		33%	66%	66%	81%	69%	71%		
Percentage of males removed from TCI as a result of compliance and enforcement operations		94%	88%	88%	85%	92%	94%		
Percentage of females removed from TCI as a result of compliance and enforcement operations		6%	11%	11%	15%	8%	6%		
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).	Climate mitigation: Visa processing during climate disaster to facilitate entry of emergency support workers, international voluntary agencies and members of the population impacted by climate disaster.						13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Gender impact: Family reunion visas and resident permits, supporting those subject to domestic violence, and discrimination as it relates to gender identity, age and physical disability. Impact of services on stopping illegal immigration, human trafficking, sex exploitation, forced labour, and the vulnerable population.						5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.		

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	062 - Employment Services Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD2 - Enhance Social Cohesion						
PROGRAMME OBJECTIVE:	To attain full employment of legal residents and ensure the availability of required skills in the labour market to support economic growth.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	1,660,113	1,919,360	2,062,705	2,006,394	2,050,487	2,050,487	2,092,461
Operating Expenses	336,438	1,683,242	488,114	445,165	1,279,493	1,685,497	409,348
Capital			-	-			
TOTAL PROGRAMME EXPENDITURE	1,996,551	3,602,602	2,550,819	2,451,559	3,329,980	3,735,984	2,501,809
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	2	2	2	2	2	2
Technical/Front Line Services	27	34	34	34	37	37	37
Administrative Support	13	3	3	3	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING	41	39	39	39	41	41	41
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.6 Decent Work	Develop a three-year operational plan for the Employment Services Department that will provide a framework and clear roadmap for achieving the department's goals and objectives while addressing the needs, gaps, and skillsets analysis. This plan will identify critical needs to enhance service delivery, strengthen staff capabilities and output, and address evolving workforce trends and stakeholders' needs. While establishing realistic objectives and goals that are in line with the vision and mission charted out for the department. This will be accomplished by Q3.		Progress has been made toward developing a three-year operational plan for the Employment Services Department to guide the Department's priorities and service delivery. Strategic directions and implementation approaches have been identified to support the plan. The proposed framework will be submitted to the Ministry for review and approval before the plan is finalized and adopted.				
	Implement an Assurance Program by the end of Q3 to address key risk areas, including compliance with labour laws, timely processing of work permits, and prioritization of Turks and Caicos Islanders for employment. The purpose is to prevent mistakes or problems that may occur during the execution of services rendered by monitoring and testing to ensure that the predicted results will achieve the desired customer requirements. This will ensure that the products, services, and processes meet or exceed established standards and requirements.		During the reporting period, key governance, assurance, and service-delivery reforms were advanced to strengthen accountability, standardize operations, and improve outcomes across priority functions. Several assurance mechanisms and operational frameworks were completed, including a Service Level Agreement between the Customer Service and Employment Services Departments to clarify service standards and accountability; Standard Operating Procedures for the Work Permit and Labour Inspectorate Units; a Case File Management Policy; an end-to-end process map; and a Labour Inspectorate Handbook to support consistent enforcement and compliance. Institutional capacity within the National Audit Office was further strengthened through the appointment of an Interim Auditor General and adoption of a strategy to implement international-standard audit methodology and quality control, undertake a staff capacity assessment, and develop restructuring and new-spend proposals to enhance Information Systems and Performance Audit capabilities, informed by a stakeholder review that defined audit priorities for 2026–2028. In parallel, the Governor's Office continued constructive engagement with the UK Home Office and TCI Home Affairs to develop comprehensive caseworker checklists to streamline decision-making, with initial drafts for three priority application categories completed and currently undergoing Home Office testing ahead of deployment.				
	Implementation of the Labour Market Information System - By end the end FY2025-26 - TCI will have the ability to capture all workforce demographics of all sectors and Islands. The goal is to be a part of the business license process where companies will be able to register with different departments. This will give the department the ability to address the need of the sectors, and be able to provide the TCIG with real time reporting. The implementation of this system will be carried out through the digitization and computer unit.		In Progress: The full implementation of the Labour Market Information System (LMIS) was not completed during this financial year due to the absence of a designated system developer required to operationalize and customize the platform. However, foundational preparatory work has been undertaken, and the Department has secured technical collaboration with the International Labour Organization (ILO). The ILO is scheduled to engage with the Department during the first quarter of the upcoming financial year to provide technical support and advance system development. The project remains a strategic priority and has been carried forward into the next financial year to ensure proper technical execution and sustainability.				

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC2.6 Decent Work	Strengthening Workforce Development Through Strategic Partnerships and Institutional Capacity Building by the end of Quarter 3 of the financial year, the Department will strengthen workforce development initiatives by establishing at least two formal strategic partnerships with priority industry sectors, particularly hospitality and construction, through signed collaboration agreements or partnership frameworks with employers, training institutions, and relevant regional or international partners. To achieve this objective, the Department will host at least two sectoral consultation sessions with key industry stakeholders to identify workforce gaps, skills shortages, and training priorities. The outcomes of these consultations will inform the development of targeted workforce development initiatives and training pathways that align with current and emerging labour market demands								
	The Department will advance the development and operationalization of a comprehensive Labour Market Information System (LMIS) through a phased implementation approach during the new financial year. To accelerate progress, technical collaboration has been secured with the International Labour Organization (ILO), which will provide specialized support beginning in the first quarter of the financial year. The phased approach will ensure that the system is developed in a structured, sustainable manner while strengthening institutional readiness, governance arrangements, and data management processes. Implementation will proceed through the following key phases: Phase 1: Institutional and Partnership Framework- Quarter 1 Phase 2: Governance and Institutional Strengthening- Quarter 2 Phase 3: Data Ecosystem Development Quarter 2- Quarter 3 Phase 4: Strategic System Planning Quarter 3 Phase 5: System Development and Deployment- Quarter 4								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of male provided assistance for work placement	263	289	289	104	700	750	800	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	
Number of female provided assistance for work placement	331	364	364	126	400	450	500		
Number of new work permits applications processed for males: females:	4764 3525	5240 3877	5240 3877	5103 2592	5500 3000	6000 3500	6000 3500		
Number of labour disputes received	103	679	679	583	700	750	800		
Number of workplace inspections conducted to ensure health and safety compliance	416	550	550	367	400	450	500		
Number of unemployment registration drives	10	10	10	4	4	4	4		
No. of Customer satisfaction surveys conducted to improve Service delivery	4	2	2	0	2	2	2		
Number of labour market surveys conducted	0	0	0	0	2	2	2		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of persons referred for job placement employed	95%	95%	95%	75%	80%	85%	90%	8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training	
Percentage of work permits approved within the 21 days	75%	98%	98%	55%	80%	85%	90%		
Percentage of labour clearances processed within 14 days	50%	90%	90%	65%	80%	85%	90%		
Percentage of labour disputes resolved within 28 days	70%	70%	70%	65%	80%	85%	90%		
Percentage of positive customer satisfaction feedback.	40%	75%	75%	25%	80%	85%	90%		
Percentage of Inspected sites meeting International Labour Standards (ILO)	80%	98%	98%	67%	80%	85%	90%		
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).	Number of people referred for placement in sustainable industries. Number of local employment initiatives supporting climate change and mitigation.							13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Male participation rate in workforce, particular industries has increased to 20%. Outreach to marginalized youth, especially male youth, and persons with disabilities for work placements.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women (gender balanced) and girls at all levels. 5.5 Ensure women's (gender balanced) full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	

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SECTION 2: PROGRAMME DETAILS										
PROGRAMME:		087 - Labour Tribunal								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4 - Citizen Security								
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										
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates			
Personnel Emoluments	223,122	225,137	226,509	202,434	245,658	245,658	251,518			
Operating Expenses	389,638	614,265	479,265	456,623	597,558	597,558	597,558			
Capital										
TOTAL PROGRAMME EXPENDITURE		612,760	839,403	705,775	659,057	843,217	843,217	849,076		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category										
Category										
Executive/Managerial										
Technical/Front Line Services										
Administrative Support		5	5	5	5	6	6	6		
Wages Staff										
TOTAL PROGRAMME STAFFING		5	5	5	5	6	6	6		
PROGRAMME PERFORMANCE INFORMATION										
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26						
NC2.6 More effective administration of justice	Continue with the training of staff and exposure to different jurisdictions in the region, to observe the work of Labour Tribunals by March 2026.			Not Achieved: This was not achieved, due to the transfer of one staff member to a different Department and another member of staff being on extensive medical leave.						
	Develop and implement a comprehensive guideline for Tribunal Court proceedings to ensure consistency, fairness, and efficiency in court operations, by Q3. The guideline will provide a clear framework for managing tribunal cases, addressing procedural requirements, and maintaining professionalism for staff and courtroom users.			Achievement – Completed: The Department conducted a comprehensive review of Tribunal Court operations and developed a formal guideline for Tribunal Court proceedings. The guideline establishes standardized procedures for managing tribunal cases, clarifies procedural requirements, and promotes professionalism among staff and courtroom users. The document has been finalized and formally adopted, providing a clear framework to support consistent, fair, and efficient tribunal court operations.						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)									
NC2.6 More effective administration of justice	Complete a comprehensive scope and requirements framework for an electronic filing system to enhance document management, strengthen information security, and improve accessibility of court records by Q4.									
	Continue with the training of staff and exposure to different jurisdictions in the region, to observe the work of Labour Tribunals by March 2027.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of awareness and training activities held for employers and employees		2	5	5	1	5	5	5	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	
Number of cases adjudicated		44	70	70	47	70	70	70		
Number of new employment cases lodged to the Labour Tribunal		72	70	70	41	70	70	70		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of cases settled before hearing process is completed		9%	10%	10%	34%	10%	10%	10%		
Percentage of cases resolved within 10 months		52%	50%	50%	10%	10%	10%	10%		
Customer Service Feedback			60%	60%	67%					

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).	Contingency plans for managing natural disaster implemented and tested 2022 to allow swift and coordinated response to emergencies.	13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Number of adjudications for sexual harassment cases successfully. Equal number of men and women are sitting as members of the tribunal.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels. 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	140 - Customer Service						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD5- Good Governance						
PROGRAMME OBJECTIVE:	To deliver reliable & effective customer service to all through efficient service delivery. Ultimately enhancing the overall customer experience during the submission and vetting process of applications submitted to the Ministry Immigration and Border Services as well as other Government Departments and Ministries.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	445,049	516,450	481,352	457,901	377,641	377,641	386,373
Operating Expenses	129,977	127,955	127,955	80,751	123,066	123,066	123,066
Capital							
TOTAL PROGRAMME EXPENDITURE	575,026	644,405	609,307	538,652	500,707	500,707	509,439
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	2	2	2
Technical/Front Line Services	7	8	8	8	6	6	6
Administrative Support							
Wages Staff							
TOTAL PROGRAMME STAFFING	10	11	11	11	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.31 Technical Good Governance	Implement a logistics system by Q3, featuring barcode scanners, printers, and labels to streamline the bundling and tracking of documents. This system will minimize errors and reduce delays in service processing, enhancing operational efficiency and significantly improving the overall customer experience		Not Achieved Preparatory work for the implementation of the logistics system was completed; however, the project could not progress due to the unavailability of the required technical support. Subsequently, with the introduction of the Border Management System, it is anticipated that the functionality originally intended under this initiative may be incorporated within the new system, and as such, the project may no longer be necessary in its original form.				
	Enhance security and safety for staff and customers at the Employment Services Department, Provo office by implementing dedicated security resources to reduce security-related incidents and foster a safer environment. This initiative is part of Phase 2 of the QMS system and aims to achieve a measurable reduction in security-related incidents within six months, along with an improvement in customer satisfaction ratings related to safety and security by the end of Q3		Ongoing Security services are being arranged in collaboration with the TCI Border Force, with the department contributing to the planning and funding of the initiative. This is currently at the contract drafting stage.				
	Conduct a customer service and product training seminar with staff by Q2 to enhance service delivery, equipping the department with comprehensive knowledge of new technology, products, systems, and existing legislation. These sessions will improve staff expertise, ensure compliance with current regulations, and enable the department to deliver an improved Customer Experience.		Not Achieved This activity was not completed due to a high rate of staff attrition during the period, which would have limited the overall impact of the training given the reduced percentage of staff available to participate. The initiative will instead be implemented in collaboration with the Learning and Development Directorate, which will support the coordination and delivery of the training to ensure broader staff participation and effectiveness.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC5.31 Technical Good Governance	Design and implement by the end of Q3 a Certification and Recertification Framework for Immigration Consultancies, supported by a digital platform for virtual training and testing, to establish clear standards, ensure compliance with regulatory requirements, and improve accountability and service quality within the immigration consultancy sector.						
	Conduct a Customer Service and Product Training Seminar for staff by Q3 to enhance service delivery by improving knowledge of new technologies, systems, products, and relevant legislation, subject to review and approval by the Learning and Development Directorate to ensure alignment with government training standards.						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of Immigration Consultancy Businesses recertification sessions held		2	1	2	2	2	2	2	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	
Number of applications received for initial vetting and receipting on behalf of MIBS and other Government Departments and Ministries.		21,256	12,800	12,800	12,557	11,000	11,000	11,000		
Number of documents successfully transported within the SLA stipulated process and timeframe as it relates to the Family Island Initiative.		48	30	30	26	30	30	30		
No. of Customer satisfaction surveys conducted to improve Service Delivery		12	12	12	12	12	12	12		
No of Reports on Customer wait times and service times are generated using statistics captured, using the Qminder system to assess service efficiency.						12	12	12		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of agencies successfully recertified to conduct immigration consultancy business		85%	75%	50%	94%	50%	50%	50%		
Percentage of applications processed within 24 hours		87%	95%	95%	92%	100%	100%	100%		
Percentage of documents successfully transported within the SLA stipulated process and timeframe as it relates to the Family Island Initiative.		95%	95%	95%	95%	80%	80%	80%		
Percentage of positive customer satisfaction feedback.		80%	75%	75%	76%	75%	75%	75%		
Percentage of customers served within the established immigration service benchmarks of a maximum 20-minute wait time and a 15-minute service time, as measured through reports generated by the Qminder queue management system, resulting in improved operational efficiency and an enhanced customer experience.						85%	85%	85%		
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).	Climate mitigation: Facilitate the vetting and processing of Visa, Emergency passport, registration of birth, etc. in support of the relevant MDAs during climate disaster .							13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Gender impact: establish a fast track queue aimed for elderly, pregnant and disabled persons.							16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.		

MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE								
SECTION 1: MINISTRY SUMMARY								
MISSION:	A stable macroeconomic and fiscal environment that fosters growth and development of the Turks and Caicos Islands, and improves the welfare and economic opportunities of its people							
SUSTAINABLE DEVELOPMENT GOAL	SDG 8 - Promote sustained, inclusive and sustainable growth, full and productive employment and decent work for all. SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.							
	SDG 16- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD1- High National Income and Wealth							
	SDD5- Good governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC1.1 Stable macro economic environment and resilience	Support sustainable economic growth and fiscal stability while continuing reforms of the financial system							
	Promote an equitable, efficient and effective revenue system							
	Improve the accessibility to government services through e-government technology							
	Foster an environment that is conducive to business development, innovation and domestic and international investment							
	Strengthen transparency, accountability and the efficient and effective management of resources							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
111	Policy Planning and Administrative Support	26,351,583	16,616,645	20,757,719	20,359,373	17,659,498	16,835,940	16,825,135
	Operating Expenditure	26,351,583	15,616,645	19,757,719	19,359,373	16,659,498	16,835,940	16,825,135
	Capital Expenditure	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-
017	Budget Office	511,131	616,383	573,873	523,236	626,933	626,483	624,765
	Operating Expenditure	511,131	616,383	573,873	523,236	626,933	626,483	624,765
	Capital Expenditure	-	-	-	-	-	-	-
018	Economic Policy and Planning	-	856,300	774,955	669,223	668,143	668,143	692,590
	Operating Expenditure	-	856,300	774,955	669,223	668,143	668,143	692,590
	Capital Expenditure	-	-	-	-	-	-	-
025	Inland Revenue Department	1,909,092	2,345,817	2,044,997	1,938,965	2,494,201	4,494,201	15,560,182
	Operating Expenditure	1,909,092	2,345,817	2,044,997	1,938,965	2,494,201	2,494,201	2,560,182
	Capital Expenditure	-	-	-	-	-	2,000,000	13,000,000
105	Trade, Industry and Fair Competition	513,101	1,094,838	711,246	621,442	776,685	776,685	785,960
	Operating Expenditure	513,101	1,094,838	711,246	621,442	776,685	776,685	785,960
	Capital Expenditure	-	-	-	-	-	-	-
118	Office of the Chief Internal Auditor	-	1,145,280	1,121,218	1,059,700	1,127,454	1,127,454	1,144,825
	Operating Expenditure	-	1,145,280	1,121,218	1,059,700	1,127,454	1,127,454	1,144,825
	Capital Expenditure	-	-	-	-	-	-	-
120	Financial Transactions Information Exchange	792,031	484,917	488,923	438,070	479,620	479,620	505,827
	Operating Expenditure	792,031	484,917	488,923	438,070	479,620	479,620	505,827
	Capital Expenditure	-	-	-	-	-	-	-
163	Treasury	4,837,964	6,566,155	6,446,271	6,272,551	6,328,463	6,344,785	6,431,533
	Operating Expenditure	4,837,964	6,566,155	6,446,271	6,272,551	6,328,463	6,344,785	6,431,533
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		34,914,902	29,726,335	32,919,203	31,882,561	30,160,996	31,353,310	42,570,817
Ministry/Agency Budget Ceiling - Operating		34,914,902	28,726,335	31,919,203	30,882,561	29,160,996	29,353,310	29,570,817
Ministry/Agency Budget Ceiling - Capital		-	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	13,000,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		21	25	25	25	25	25	25
Technical/Front Line Services		85	88	86	86	88	88	88
Administrative Support		8	8	8	8	9	9	9
Wages Staff		4	4	4	4	4	4	4
TOTAL AGENCY STAFFING		118	125	123	123	126	126	126

SECTION 2: PROGRAMME DETAILS										
PROGRAMME:		111 - Policy, Planning and Administrative Support								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High National Income and Wealth								
PROGRAMME OBJECTIVE:		To facilitate government's economic, fiscal, social and development goals by providing strategic leadership, policy planning, research and advice in managing policies relating to finance, investment and trade by: 1) Undertaking research and policy development; 2) monitoring and evaluating public expenditure for value and impact; 3) building capacity within the technical and financial structures of government; and 4) enhancing enablement and compliance through the application of the relevant acts, regulations, governance circulars and internal policies.								
PROGRAMME EXPENDITURE										
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates			
Personnel Emoluments	529,793	719,109	597,183	562,730	799,193	799,193	788,388			
Operating Expenses	25,821,790	14,897,536	19,160,536	18,796,644	15,860,305	16,036,747	16,036,747			
Capital	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-			
TOTAL PROGRAMME EXPENDITURE		26,351,583	16,616,645	20,757,719	20,359,373	17,659,498	16,835,940	16,825,135		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category										
Category										
Executive/Managerial	4	4	4	4	4	4	4	4		
Technical/Front Line Services	2	2	2	2	2	2	2	2		
Administrative Support	2	2	2	2	3	3	3	3		
Wages Staff										
TOTAL PROGRAMME STAFFING		8	8	8	8	9	9	9		
PROGRAMME PERFORMANCE INFORMATION										
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26						
NC1.1 Stable macro economic environment and reliance NC1.4.3 Optimal economic diversification	To assist with the digitalization of the Treasury and Inland Revenue to assist in reducing the number of cash related transactions and wait time within these departments Q3 FY 25/26			The online payment system for FCIB has been completed. Testing for Scotia was successful, vendors are now being transferred over. Online payment of receipts, that is being led by DETI, was launched in February 2026 and is live and operational however this system will not address the payment of HRTT receipts. MOF has been advised that this would be worked on at a later stage.						
	Continuation of work on establishment of the Credit Union for TCI Q2 FY 25/26.			Work continues on this project. A contract variation was executed as a result of further policy direction to the committee and consultant by Cabinet. Drafting of key frameworks are currently underway to give effect to the functioning of the Credit Union. The project is to be delivered by third quarter for FY 26/27.						
	Establishment of a Mortgage Corporation to address the current Housing Crisis in TCI. Within Q1 of FY25/26 MOF aims to obtain the Cabinet's Approval for the proposed legislative frame work for the Mortgage Corporation			The Mortgage Corporation Bill was approved by Cabinet and laid in Parliament for the first reading. Consultation on the Bill is currently underway. The Committee continues work on the implementation phases of the project. The project is to be delivered in FY 26/27.						
	To prepare an updated risk register and business continuity plan for the Ministry of Finance and it departments Q2 25/26			Risk Register completed in Q4; will be revised on a quarterly basis as risks arise						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)									
NC1.1 Stable macro economic environment and reliance NC1.4.3 Optimal economic diversification	Continuation of work to establish a Credit Union for the TCI - operationalization and launch within Q3.									
	Continuation of work to establish a Mortgage Corporation in the TCI to address the current housing crisis. Full implementation and operationalization within Q3.									
	Develop and secure approval for a comprehensive TCIG Debt Management Strategy by Q2, outlining financing options to support national infrastructure improvements, with implementation initiated by the end of the quarter.									
	Establish and operationalize a Travel Unit within the Ministry of Finance (MOF) by Q2 to oversee the implementation and monitoring of the TCIG Travel Policy and management of TCIG airline subsidies.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
No. of policy/information papers generated and submitted to Minister and Cabinet.		12	12	25	50	55	60	66	1.b Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions	
No. of regulations enacted or amended to reflect changes in the economic, financial and overall business environment.		5	5	7	10	11	12	13		
No. of formal engagements/consultations with other government departments and agencies.		12	12	27	30	33	36	39		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of policy papers prepared that are approved by Cabinet.		98%	98%	95%	98%	98%	98%	98%		
% of audit issues resolved within 6 months of report publication.		50%	50%	30%	50%	60%	70%	80%		
% of public servants completing prescribed training programme.		80%	80%	75%	80%	85%	90%	95%		

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	The Ministry has included \$5m in the Contingency Fund to mitigate the risk of climate change and disaster preparedness. Additionally, a further \$1.6m is appropriated to procure Catastrophic insurance (CCRIF)	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity,	Policies and procedures implemented in mainstream budget process to aid the progression of green and gender based budgeting.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		017 - Budget Policy and Management					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High National Income and Wealth					
PROGRAMME OBJECTIVE:		To provide timely and high quality economic and fiscal policy analysis and advice to support Government to responsibly manage public finances consistent with its medium term economic and social development goals					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	411,512	454,093	425,043	405,860	476,753	476,753	475,035
Operating Expenses	99,618	162,290	148,831	117,376	150,180	149,730	149,730
Capital							
TOTAL PROGRAMME EXPENDITURE		511,131	616,383	573,873	523,236	626,933	624,765
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	4	3	3	3	3	3	3
Administrative Support							
Wages Staff							
TOTAL PROGRAMME STAFFING		6	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC1.1 Stable Macro-economic environment and resilience	Capacity Development Training with The Caribbean Regional Technical Assistance Centre-CARTAC on Tagging for Climate and Gender by 2nd Quarter		Project completed in Oct. 2025. This project's completion will result in a Gender Statement being produced for the FY 26/27				
	Refreshing the Program Structure of the Turks and Caicos Islands Budget for Enhanced Operational Efficiency and Public Value Creation by 2nd Quarter		This project was completed in Oct. 2025. The Budget Office will be implementing sub-programming in FY 26/27				
	Monitor and evaluate two Programmes from Ministry of Tourism and MoHome Affairs in Q2 Programme will be funded through CARTAC.		It is unlikely that this will be carried out this financial year. The private consultants will continue with monitoring and evaluating the Ministry of Education, Ministry of Health and the Police given the implementation of sub-programming.				
	CHANGES TO KEY PROGRAMME STRATEGIES						
	PFM Training on budget formulation and budget policy and planning for new recruits		PFM refresher training was held in the 3rd Quarter with 59 attendees (virtual).				
	PFM Training for Statutory Bodies		PFM training for the SBs was held in 3rd Quarter with 77 participants (Virtual)				
	Introduction of performance scorecard for the Statutory Bodies		Scorecard was implemented in Q3 FY 24/25 and is fully operational.				
	Inaugural all of government Quarterly performance reviews		Inaugurated and up-to-date as of Q3 FY 2025 /2026				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC1.1 Stable Macro-economic environment and resilience	Improve spending quality by carrying out targeted spending reviews on highly volatile expenditure votes by Q4. It is expected that this strategy will help to improve expenditure forecasts						
	Full implementation of sub-programming into the FY 27-28 Estimates. Sub-programming is meant to support clearer programme performance budgeting, reporting, monitoring and evaluation. To be completed by Q4						
	To complete a Public Expenditure Financial Accountability (PEFA) Assessment on the Public Financial Management processes of TCIG by Q3. The PEFA assessment is meant to provide a comprehensive, evidence-based analysis of PFM performance to ensure desirable budgetary outcomes are achieved.						

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Output Indicators (the quantity of output or services delivered by the programme)									
Number of fiscal and budget policy papers, reports and briefings prepared for Minister and/or Cabinet		9	7	7	7	7	7	7	16.6.1 Primary government expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)
Number of budget statements prepared		6	4	4	4	4	4	4	
Number of budget monitoring reports for statutory bodies prepared		4	4	4	4	4	4	4	
Number of Sessions to be held on Strategic Budget Reform with MDAs		3	3	3	3	3	3	3	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives);									
Percentage variation between Approved/Revised expenditure estimates and actual budget expenditure		<10%	3%	3%	4%	<10%	<10%	<10%	
Percentage variation between approved revenue estimates and actual revenue (+/-)		<10%	2%	2%	7%	<10%	<10%	<10%	
Total cost of government funded supplementary warrants		\$ -	\$16.6m	\$16.6m	\$66.50	\$ -	\$ -	\$ -	
Percentage of quarterly budget forecasts within 10 Percentage of predicted amount		>90%	>90%	>90%	90%	>90%	>90%	>90%	
Percentage of MDAs fully compliant with programme and performance budgeting reporting requirements		100%	100%	100%	100%	100%	100%	100%	
Date of approval of budget		31-Mar-24	31-Mar-25	31-Mar-25	20-May-25	31-May-26	31-Mar-27	31-Mar-28	
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	Implementation of Climate/Green budget statements							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing	Implementation of Gender budget statements							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		018 - Strategic Policy and Planning Unit							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High national income and wealth; SDD 5- Good governance							
PROGRAMME OBJECTIVES:		To co-ordinate and facilitate the timely implementation of the Public Sector Investment Programme to ensure that resources improve the welfare of residents throughout the Turks & Caicos Islands. To develop new and review existing policies that addresses economic growth, social welfare and security for the people of the Islands.							
PROGRAMME EXPENDITURE									
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments	-	714,323	632,978	607,115	528,612	528,612	553,059		
Operating Expenses	-	141,977	141,977	62,108	139,531	139,531	139,531		
Capital									
TOTAL PROGRAMME EXPENDITURE		-	856,300	774,955	669,223	668,143	668,143	692,590	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	3	3	3	3	3	3	3	3	
Technical/Front Line Services	3	3	1	1	1	1	1	1	
Administrative Support									
Wages Staff									
TOTAL PROGRAMME STAFFING		6	6	4	4	4	4	4	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC 1.1 Stable macro-economic environment and resilience. NC 5.2 Good technical governance.	Training of all Ministries, departments and Subvented Bodies in the use of the Policy Templates by June, 2025. The training will focus on policy development and how the templates should be used when departments are developing their policies.			The training on the use of the approved policy templates was conducted on 11-12 November, 2025. Approximately thirty (30) persons were trained. The sessions were attended by Permanent Secretaries, Heads of Department, Directors and Deputy Directors and representatives from Statutory Bodies.					
	Develop and launch the Policy Database for Ministries, Departments and Subvented Bodies by December, 2025. The Database will be the repository for all old and new policies and will be available to the public for references.			The Terms of Reference is in draft form. The two staff members were transferred to the Office of the Premier and Public Policy (OPPP) in February, 2026, to focus on social policy drafting and reviewing. The OPPP now has responsibility for delivering this strategy.					
	Implementation of a Contract Management System for the Turks and Caicos Islands Government that would include digitization of the PSIP procedures and processes (Project Charters, Business Cases, Warrants etc) by December 2025. This will improve SPDPs efficiency when reviewing documents online and improve on the reporting requirements and service delivery.			Implementation has been delayed as an internal assessment is currently being undertaken by the TCIG project team to confirm that the system satisfies TCIG's technical and operational requirements prior to User Acceptance Testing. This assessment is expected to be completed by April 2026. User Acceptance Testing, go-live readiness activities and public communication are anticipated to take place during May 2026, with the system expected to become operational by June 2026. To date structured testing, issues prioritization and validation prior to acceptance and roll out.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC 1.1 Stable macro-economic environment and resilience. NC 5.2 Good technical governance.	Conducting comprehensive training with the Contracts and Corporate Performance Management Department (CCPMD) on the Contract Management System which would include digitization of the PSIP procedures and processes (Project Charters and Business Cases) by March 2027.								
	To evaluate the effectiveness of the stamp duty reductions and the bread basket of goods to determine if the policies stimulate economic growth and social equity.								
	Preparation of the Medium Term Development Strategy (MTDS) by March 2027. The MTDS bridges the gap between the Vision 2040 document and the government annual budgets ensuring that national goals are funded and sustained over the years.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Policy Papers Prepared/Reviewed for Ministries/Departments.		5	6	6	6	6	6	6	8.3 Promote development oriented policies that support productive activities. Target 10.4 Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality.
Number of High Valued Projects Business Cases reviewed for Ministries and Departments.		33	30	30	50	55	60	65	
Number of Business Cases reviewed for the PSIP in the Financial Year.		36	40	40	53	40	40	40	
Number of development proposals reviewed for which Economic Assessments were drafted and submitted to Cabinet.		5	5	5	5	5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of the Public Sector Investment Programme (PSIP) business cases submitted for approval yearly.		90%	90%	96%	96%	90%	90%	90%	
Percentage of Economic Assessments undertaken for Development Agreements in the Financial Year.		97%	97%	100%	100%	97%	97%	97%	
Percentage of high value projects reviewed for Ministries/Departments.		90%	96%	90%	90%	91%	92%	93%	

Green Impact		
(How will this programme impact on performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment). What are the planned or outcomes or impacts of the programme in achieving climate	" Policy templates will enhance the environmental impact requirement; through the inclusion of Green (Climate Change) impact as a mandatory requirement. "	13.2 Integrate climate change measures into national policies, strategies and planning.
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing	The PSIP templates which will be digitized will incorporate gender impact as a mandatory requirement.	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life.

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		025 - Inland Revenue Department					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High National Income and Wealth					
PROGRAMME OBJECTIVE:		To ensure efficient and effective collection of taxes in accordance with the relevant tax legislations and improve voluntary compliance.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	1,650,738	1,971,772	1,770,952	1,706,422	2,132,448	2,132,448	2,198,429
Operating Expenses	258,355	374,045	274,045	232,544	361,753	361,753	361,753
Capital	-	-	-	-	-	2,000,000	13,000,000
TOTAL PROGRAMME EXPENDITURE		1,909,092	2,345,817	2,044,997	1,938,965	2,494,201	4,494,201
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	8	8	8	8	8
Technical/Front Line Services		20	22	22	22	22	22
Administrative Support		2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING		26	32	32	32	32	32
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/2026			ACHIEVEMENTS/PROGRESS IN 2025/26			
NC1.1 Stable macro-economic environment and resilience NC1.4.2 Business competitiveness	Collaborate with DETI, MOF and ICT Consultant in finalizing Phase 2 and commence phase 3 of the transition to a new tax software for the 2025-26 fiscal year. The objective is to implement a system that will bring about greater operational efficiencies and enhance the department's digitization reform initiatives			In September 2025, the Estonia Centre for International Development (ESTDEV), signed an Information and Communication Technology (ICT) consulting contract. On October 14, 2025, ESTDEV began providing ICT consulting services. This consultancy's goal is to oversee the Request for Proposal (RFP) drafting process and help choose software that will satisfy IRD's requirements. As of February 2026, it is on track to be finished within the allotted contractual period, provided that it is in compliance with the delivery dates for initiatives related to the consultancy.			
	Re-engage CARTAC to assist the project manager with the enhancement of the Inland Revenue Department (IRD) to a modern tax administration. Phase 2 will be completed in FY 2025-26 and then progress to phase 3 which entails aligning the Department's enhancements in a strategic plan for 3-5 years			Completed. In September 2025, the project manager consultancy work got underway. Together with Caribbean Regional Technical Assistance Center (CARTAC), the department has developed a three(3) strategic plan to assist this IRD upgrade. In October 2025, the steering committee received a progress report from the project manager/consultant on the project status. The duration of this consulting is one year.			
	Institute training in conjunction with CARTAC for FY 2025-26 as part of the Department tax preventive, detective and corrective measures to attain operational efficiencies.			Training has already started and is still going on. Caribbean Regional Technical Assistance Center (CARTAC) carried out a prompt and thorough audit training in June 2025. There are further stages to this audit training that will soon begin. In addition, CARTAC and IRD's senior management completed training and have creating a strategic plan in June 2025. In-house training on business license modifications/amendments has started and is ongoing. CARTAC has authorized training in March 2026 to help the Strategic Planning and Policy Unit carry out their work plans.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27(Aimed at improving programme performance)						
NC1.1 Stable macro-economic environment and resilience NC1.4.2 Business competitiveness	Progress work to review Turks and Caicos Islands Government (TCIG) revenue structure to broaden the base for the FY 2026-27 in Collaboration with Caribbean Regional Technical Assistance Center (CARTAC).						
	Provide feedback on the drafting of the Climate Resiliency Levy, conduct public consultations during the first quarter of the 2026–27 fiscal year, and proceed with implementation during the second and third quarters of the fiscal year						
	Advance key initiatives in the approved three-year strategic plan beginning this fiscal year, including improving taxpayer experience and satisfaction ratings, increasing tax compliance by 2–5%, and reducing reliance on in-person customer service.						

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Output Indicators (the quantity of output or services delivered by the programme)									
Number of registered taxpayers		2246	2400	2400	2584	2650	2650	2650	16.5 Substantially reduce corruption and bribery in all their forms; 16.6: Develop effective, accountable and transparent institutions at all levels
Number of self-assessments submitted		803	1981	1981	2015	2100	2100	2100	
Number of tax audits completed		67	120	120	49	100	100	100	
Number of audit assessments raised		673	1,600	1600	1706	1,600	1,600	1,600	
Number of new registrations added to the taxpayers list		78	250	250	338	350	350	350	
Number of business inspections.		89	150	150	547	150	150	150	
Number of Business License New Applications		1250	1,400	1400	1286	1,400	1,400	1,400	
Number of Business License renewals		7,986	5,500	5500	5,576	5,500	5,500	5,501	
No. of cases Referred to AGChambers for Settlement		4	20	20	-	20	20	21	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of taxpayers paying their assessments in full by due date		95%	78%	78%	78%	95%	95%	95%	
Percentage of Business Licenses applications approved at the Ministry level within 2 weeks.		100%	80%	80%	100%	100%	100%	100%	
Number of assessments outstanding for more than one year		10				10	10	10	
Amount of arrears outstanding		5M	12.6M	12.6M	16.5M	10M	10M	10M	
Number of collection cases closed.		31	9	9	20	30	30	31	
Percentage of referral with successful prosecution		85%	0%	0%	0%	85%	85%	85%	
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 digitization project to implement a modern tax software/ system at the Inland Revenue Department will review our current business processes (including submission of assessments, payments, registrations, returns and refunds) with the intention to be more environmentally friendly, replacing the current manual paper base system. Accordingly, it is anticipated that a policy will be implemented to reduce customs fees on the importation of computers and related products to encourage paperless processes.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	No Impact						No Gender Impact		

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		105 - Trade, Industry and Fair Competition					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth					
PROGRAMME OBJECTIVE:		To facilitate broad based economic growth and sustainable development through the establishment of a robust and efficient trading environment					
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	302,476	319,779	285,225	267,310	408,680	408,680	417,955
Operating Expenses	210,625	775,059	426,021	354,131	368,005	368,005	368,005
Capital							
TOTAL PROGRAMME EXPENDITURE		513,101	1,094,838	711,246	621,442	776,685	785,960
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	4	6	6
Administrative Support							
Wages Staff							
TOTAL PROGRAMME STAFFING		5	5	5	5	7	7
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC1.2 Export market penetration including tourism markets NC1.4.2 Business competitiveness	The roll out of the Quality and Standard Policy. Commencement of this project is scheduled to begin in June 2025		The project commenced in Q4 2025/ 2026 and will conclude in Q3 2026/ 2027. The focus of the project will be on establishing frameworks for governance and the regulatory framework.				
	Develop a contractual relationship with a lab in Trinidad, Jamaica or Bahamas to do testing of products and provide date of ingredients, nutritious value and any other information that will help prepare local products for better distribution locally and internationally. The funding for this initiative is part of the budget that was submitted with the Policy for approval. A cabinet paper will have to be drafted for approval of the budget for the development and implementation of this relationship.		Discussions are underway with the Bahamas Bureau of Standards and Quality and the Bureau of Standards Jamaica to establish a Memorandum of Understanding during Q1 2026/2027. The Cabinet Paper with recommendations will be submitted to Cabinet in Q4 2025/2026.				
	The development of an Anti-Trust Policy focused on how monopolies operate in the territory. A policy to help protect local companies being absolved, over run or put out of business by larger companies will be essential. Q4 FY25/26		The project commenced in Q4 2025/ 2026 and will conclude in Q1 2026/ 2027. The focus of the project will be to develop a policy and provide legislative drafting instructions to the Attorney General's Chambers.				
	Amend the Consumer Protection Ordinance to ensure that the law remains relevant.		The draft Amendment Bill is being finalized before submission to Cabinet.				
	Other Achievments FY 2025/2026						
	Made in TCI 2025		Made In TCI 2025 (Providenciales) event was executed on November 15, 2025 at the Grace Bay Market with over 300 registrants and 40 vendors. Made In TCI (Grand Turk) was scheduled for March 9, 2026 but was postponed as only 4 vendors registered.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC1.2 Export market penetration including tourism markets NC1.4.2 Business competitiveness	Amend the Consumer Protection Ordinance and establish the Consumer Protection Regulations to strengthen compliance, enforcement and overall consumer welfare by Q4 2026-2027.						
	Establish the Antitrust and Competition Policy and Ordinance to protect small businesses and manage risks associated with collusion and monopolization of industries by Q2 2026-2027.						
	Establish a Trade Policy that provides a roadmap for enhancing and stimulating sustainable trade for TCI by Q1 2026-2027.						
	Obtain International Standards Organization 9001:2015 Certification for Consumer Complaints Handling & Investigation as well as for Trade Advisory Services to ensure optimal service standards are established for the Department's key functions by Q3 2026-2027.						
	Establish/ expand trade agreements/ trade-related Memoranda of Understandings with Dominican Republic, Bahamas, Panama or Jamaica to diversify supply chain and support trade exports by Q4 2026-2027.						

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Output Indicators (the quantity of output or services delivered by the programme)									
No. of workshops/seminars conducted for the benefit of the business community/MSMEs.		3							Goal 8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors. Goal 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
No. of consultations with other government departments and agencies.		4							
No. of formal engagements with consultants and regional/international organizations.		1							
No. of policy/information papers generated and submitted to the Ministry.		4	2	2	4	8	8	8	
No. of local, regional, international trade shows organized/attended		4	3	3	4	4	4	4	
No. of events/initiatives to raise awareness to consumer protection.		4	4	6	6	6	6	6	
No. of trade analysis papers/price reports published		28	20	20	28	28	28	28	
No. of trade agreements/ trade-related MOUs entered or expanded						1	1	2	
No. of quality policy activities/ milestones completed						5	8	10	
No. of companies provided trade-related technical assistance		9	100	30	30				
No. of proposals/ instructions submitted for legislation enactment or amendment to assist with the Department's agenda		3	3	1	1				
% of events/initiatives undertaken in relation to trade and business		N/A	N/A	N/A	N/A				
% of policy/information papers generated and submitted to the Ministry.		N/A	N/A	N/A	N/A				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of complaints investigations completed						95%	95%	95%	
% of annual investigation plan completed						80%	80%	80%	
% satisfaction of consumer complaints						80%	80%	80%	
No. of consumer complaints received		100%	100%	6	6				
No. of B2B/B2C meetings facilitated to boost trading activities		100%	100%	1	1				
No. of sales leads generated for exhibitors at local, regional or international trade shows/missions		100%	100%	120	120				
% of trade show exhibitors receiving sales leads per event						40%	40%	40%	
No. of companies accessing product certification to support trade in goods						20	20	20	
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	i. Implementation of National Quality Policy initiatives entail the funding of 20 companies for testing and product certification. To meet certification requirements the 20 companies will be required to adhere to resilience and disaster preparedness through the adoption of quality standards. ii. Technical Committees from the Quality Council will establish technical regulations/ legislations for the country to protect its environment.							12.6 Encourage companies to adopt sustainable practices and to integrate sustainability information into their reporting cycle	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing	Number of women-owned businesses that are represented in trade shows will increase by 20%.							5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		118 - Office of the Chief Internal Auditor					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5 - Good Governance					
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							
Item	2023/24 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	698,220	674,158	642,254	692,794	692,794	710,165
Operating Expenses	-	447,060	447,060	417,446	434,660	434,660	434,660
Capital							
TOTAL PROGRAMME EXPENDITURE		-	1,145,280	1,121,218	1,059,700	1,127,454	1,144,825
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	6	6	6	6	6	6	6
Administrative Support	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		9	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.1 Good technical governance	1. Standards Implementation Project Implementation of the new Global Internal Audit Standards (2024) into the audit process to replace the 2017 Standards by Q2. This is to comply with section 13 (6) of the Public Finance Management Ordinance (PFMO) and adopt the Standards issued in 2024 by the Institute of Internal Auditors (IIA).		Partially complete. Consultant engaged and initial 2017 Standard GAP assessment updated. Mapping of 2024 Standards to be done in in upcoming financial year.				
	2. Quality Assurance Improvement Programme (QAIP) Conduct Internal Self Assessment for IIA Quality Assurance Review by Q2. A Quality Assurance and Project Manager consultant will be engaged to ensure the audit procedures outlined in the audit process are adhered to and projects are being executed in line with project management principles. This project is to ensure audit projects and activities are carried out in accordance with the professional Standards issued by the Institute of Internal Auditors (IIA) and Association of Certified Fraud Examiners (ACFE).		Phase 1 (Assessment) of the QAIP completed. Project Sheet restructured and major enhancements implemented. Phase 2 - Launched and ongoing monitoring being done by Project Manager. 1. Staff Project Sheet updated and Monitoring attributes included 2. Staff Project Weekly Plans drafted and ongoing development being done.				
	3. Standardised Audit Procedures for Consulting and IT Audits Finalise Standard Audit Procedures for Consulting and IT assignments and upload in the audit management software by Q3. This is to standardised the audit activities on consulting/advisory and IT audit projects.		IT Audit Procedures drafted. Consulting Audit Procedure not drafted Investigation Audit Procedures redrafted and uploaded to Internal Audit Software				
	4. Audit Backlog Project The OCIA has a list of outstanding audit projects. Internal Audit Specialists and Consultants will be engaged with the aim of completing a minimum of four (4) audit projects by Q4. This is to clear up some of the crucial projects from the backlog of outstanding audit projects.		Two (2) Audit Conusltants engaged. Three (3) medium Audits were commenced. Fieldwork completed and draft reports received. Final report to be issued by March 2026.				
	5. Client Education Programme (CEP) Conduct four (4) Client Engagement Sessions (CES) on Governance, Risk, and Control (GRC) with Ministries, Departments & Statutory Bodies by Q4. This is to improve the GRC across the TCIG Enterprise. This will be done quarterly in joint collaboration with other Institutions Protecting Good Governance.		Four (4) Client Engagement Sessions held in conjunction with the Integrity Commission. Two completed in in Grand Turk and two in Providenciales.				
	6. Client Data Integration Project Integration of Smart Stream and SIGTAS data into the IDEA software by Q3. This is to enable a more effective and efficient data extraction of Smart Stream and Sigtas data for use in audit projects. This will also enable the implementation and use of automated continuous monitoring procedures in the audit process.		Preliminary Technical assessment started on Smart Stream data tables. Not done. New computer hardware needed to fasciliate installation of Q&A software Inhouse access to Q&A awaiting installation by DETI				

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)
NC5.1 Good technical governance	1. Finalise IIA Standards Implementation Project - Phase 2 A consultant will be engaged by Quarter 1 to assist with integrating the 2024 Global Internal Audit Standards into the Audit Process. Major tasks to be undertaken by Quarter 4 are: Updating of Audit Process Deliverables for Assurance Audits by Quarter 2, Mapping of 2024 Standards in the Internal Audit Software (Ideagen) by Quarter 3 and Full integration of the Global Internal Audit Standards (2024) into the Audit Process Deliverables by Quarter 4. This initiative is to comply with section 13 (6) of the Public Finance Management Ordinance (PFMO) and adopt the Standards issued in 2024 by the Institute of Internal Auditors (IIA).
	2. Quality Assurance Improvement Programme (QAIP) - Phase 2 Implementation of key project management deliverables in the audit process. Major tasks to be undertaken comprise: Quarterly Planning to be implemented in Staff Project Sheets by Quarter 1. Standard Completion Timelines to be established for audit, non-audit and administrative tasks by Quarter 1. Standardised Project Meetings to be implemented for Project Leads by Quarter 1. Standardised Project Reviews timelines to be implemented for all Assurance, Advisory/Consultancy and Investigative Projects by Quarter 2. A Quality Assurance and Project Manager consultant will be engaged by Quarter 1 to ensure the audit procedures outlined in the audit process are adhered to and projects are being executed in line with project management principles. This project is to ensure audit projects and activities are carried out more efficiently and in accordance with
	3. Finalise Standardised Audit Procedures and Project File in Audit Software- Phase 2 Finalise IT Audit procedures for IT General Control and Application Controls audits by Quarter 2. Finalise draft of Advisory/Consulting procedures by Quarter 3. Draft and input Project File in the audit software (Ideagen) for the following projects: Advisory/Consulting, IT and Investigation by Quarter 4. This project is to standardise the activities to be carried out on advisory/consulting, IT and investigation projects.
	4. Audit Backlog Project - Phase 2 The OCIA has a list of outstanding audit projects. This initiative is to clear up some of the crucial projects from the backlog of outstanding audit projects. Internal Audit Specialists and Consultants will be engaged by Q1 with the aim of completing at least one (1) large and one (1) medium audit. In house activities will seek to complete at least three (3) audit projects from previous financial years by Q4.
	5. Client Education Programme (CEP) Conduct four (4) Client Engagement Sessions (CES) on Governance, Risk, and Control (GRC) with Ministries, Departments & Statutory Bodies by Q4. This is to improve the GRC across the TCIG Enterprise. This will be done quarterly in joint collaboration with other Institutions Protecting Good Governance.
	6. Data Integration Project - Restart Integration of Smart Stream and SIGTAS data into the IDEA software by Q4. This is to enable a more effective and efficient data extraction of Smart Stream and Sigtas data for use in audit projects. This will also enable the implementation and use of automated continuous monitoring procedures in the audit process.

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KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
<u>For all Ministries, Departments and Statutory Bodies</u>								
% of the Audit Plan Completed	30%	75%	75%	35%				
<u>Audit Assurance of Government Operations</u>								
Number of audits commenced - (New)	5	4	4	8	4	4	4	
Number of audit reports issued -(New)	1	8	4	4	4	4	4	
Number of audit reports issued - (Backlog)	8	8	2	1	4	2	2	
Number of follow-up audits commenced - (New)	0	4	0	0	1	2	2	
Number of follow-up audits reports issued - (New)	0	4	0	0	1	2	2	
<u>Audit Universe reviewed</u>								
Number of entities reviewed in the Audit Universe	4	12	12	12				
Value of entities reviewed in the Audit Universe (%)	25%	75%	15%	15%				
<u>Risk, Advisory and Consultancy Services</u>								
Number of queries/concerns assessed	25	12	12	15	12	12	12	
Number of advisory/consulting reports issued	1	4	4	1	2	2	2	
Number of advisory/consulting activities accepted	1	4	4	2	2	2	2	
Number of audit responses produced/issued (i.e. Memos, Emails, Meetings)	10	16	16	20	16	16	16	
Number of Client Engagement Sessions delivered	1	4	4	4	4	4	4	
Number of emerging Governance, Risk and Control (GRC) issues addressed	2	4	4	4	4	4	4	
Number of assurance audits initiated (i.e. commenced)	3	4	4	8				
Number of investigations initiated (i.e. commenced)	1	2	2	2				
Number of audit reports produced/issued (i.e. completed) for assurance, consulting and investigation)	2	8	12	8				
Number of follow-up audits conducted (i.e. commenced)	0	4	0	0				
Number of follow-up audits reports produced/issued (i.e. completed)	0	4	0	0				
Staff Training Hours completed	90	150	200	200				
<u>Investigation and Special Reviews</u>								
Number of investigations commenced	1	2	2	2	2	2	2	
Number of investigations report issued	1	2	2	2	2	2	2	
Number of investigations report issued - (Backlog)	1	2	2	1	2	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
<u>For all Ministries, Departments and Statutory Bodies</u>								
Reliability of Financial Reporting	30%	30%	30%	25%	80%	80%	80%	
Reliability Non-Financial Reporting	30%	30%	30%	25%	80%	80%	80%	
Efficiency of Operations	30%	30%	30%	25%	80%	80%	80%	
Effectiveness of Operations	30%	30%	30%	25%	80%	80%	80%	
Safeguarding of Assets	30%	30%	30%	25%	80%	80%	80%	
Compliance with laws and regulations	30%	30%	30%	25%	80%	80%	80%	

16.6 Develop effective, accountable and transparent institutions at all levels

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)	Integrate audit procedures on climate change and disaster preparedness in auditing Ministries, Department and Statutory Bodies. Going forward recommendations would be made where applicable on climate change, disaster preparedness and the environment. This is with the intent of improving climate adaptation, mitigation, resilience and the environment in TCI.	13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Integrate audit procedures on gender equity in auditing Ministries, Department and Statutory Bodies. Going forward recommendations would be made where applicable on gender gaps. This is with the intent of improving gender equity and addressing gender gaps.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	120 - Financial Transactions Information Exchange						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1- High national income and wealth						
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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	267,358	355,317	359,323	339,977	353,620	353,620	379,827
Operating Expenses	524,673	129,600	129,600	98,093	126,000	126,000	126,000
Capital							
TOTAL PROGRAMME EXPENDITURE	792,031	484,917	488,923	438,070	479,620	479,620	505,827
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1 Good technical governance	Conduct a minimum of 2 compliance examination on reporting entities for each reporting regime, Common Reporting Standard (CRS), Foreign Account Tax Compliance Act (FATCA) and Economic Substance by end of June 2025.		Institutions have been identified and engaged with respect to inspections preliminary conclusions are scheuled for release April 2026.				
	Confirm TCI commitment to participate and implement Crypto-Asset Reporting Framework (CARF) under the Common Reporting Standard (CRS) by October 2025.		TCI has confirmed commitment for Ammended CRS which included digital asset reporting. Exchnages under the amended CRS are scheduled for year 2030.				
	Complete and install a registry of all reporting entities for each reporting regime. Examined and validate the registration profile for accuracy and completeness by end of June 2025.		This central registry system will now form part of the New AEOI Portal requirement and installation. The invitation to Tender for a new AEOI Provider is nearing finalization and expected to go out for bids by Mid-February 2026.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1 Good technical governance	Conduct a minimum of 2 compliance examination on reporting entities for the Common Reporting Standard and Economic Substance to ensure accurate implementation of international requirements and standards, by end of August 2026.						
	Investigate and issue non-compliance notifications to TCI entities failing to report information required by the international standards by July 2026						
	Establish jurisdictional risk register to inform monitoring assessments of Compliance Unit by Q3						
	Conduct cross referencing exercise with Financial Industry to confirm and identify reportable status of Financial Institutions by Q4						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of queries resolved resulting from automatic exchange of information via the portal.		3	10	11	11	10	3	3	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.5 Substantially reduce corruption and bribery in all their forms. 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Number of Reporting Financial Institutions for Automatic Exchange of Information.		19	19	25	25	25	25	25	
Number of updates of the EOI Unit Operational Manual updates to reflect the current standard.		2	2	1	1	2	1	2	
Average number of Financial Institutions to be investigated		2	2	5	5	4	4	4	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Average number of exchange of information requests received from treaty partners		5	5	3	3	5	5	5	
Average industry compliance rate with the internationally agreed standards for the exchange of tax information		100%	100%	100%	100%	100%	100%	100%	
Average number of days to respond to requests for information from treaty partners (Days)		60	60	60	60	60	60	60	
Percentage response to all treaty partners requests completed within 90 days.		100%	100%	100%	100%	100%	100%	100%	
Percentage of financial institutions in compliance with reporting requirements.		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)	Programmes have very limited impact as the vast of our processess do little to engage the enviornment except for basic utilities such as electricity, telecommunications and online technology.							N/A	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Gender issues inimal and non-existant as a gap to distort any inequalities							N/A	

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		163 - Treasury						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High income and wealth. SDD5- Good governance						
PROGRAMME OBJECTIVE:		To provide timely and accurate financial information for decision making, ensure adequate financial controls, transparency and accountability in the management and use of public finances whilst striving to transition to and conform with international accounting standards.						
PROGRAMME EXPENDITURE								
Item	Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
	Personnel Emoluments	2,910,336	3,387,021	3,217,638	3,127,777	3,535,624	3,535,624	3,622,372
	Operating Expenses	1,927,628	3,179,134	3,228,633	3,144,774	2,792,839	2,809,161	2,809,161
	Capital							
TOTAL PROGRAMME EXPENDITURE		4,837,964	6,566,155	6,446,271	6,272,551	6,328,463	6,344,785	6,431,533
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	3	3	3	3	3	3	3
	Technical/Front Line Services	44	46	46	46	46	46	46
	Administrative Support	2	2	2	2	2	2	2
	Wages Staff	4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING		53	55	55	55	55	55	55
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.1 Good technical governance	Completion of the 2025-26 International Public Sector Accounting standards (IPSAS) implementation milestones These will guide FSSM transition to accruals accounting and will be targeted for completion in Q4 Key activities include: - Onboarding and liaising with the IPSAS change management consultant - Formulating an IPSAS Project Implementation Committee - Conduct a comprehensive review of the functions of the IFMIS system and make the necessary adjustments to the current operating process and reporting framework. - Performing a gap analysis and updating accounting policies and procedures - Preparing additional encouraged disclosures in the 2025 Annual Public Accounts -Formulation and update to relevant accounting policies and operational manuals.			Significant progress has been made in advancing FSSM's transition to accrual-based accounting during FY2025/26, including engaging a change management consultant, completing a financial framework gap analysis, initiating business process reviews, and progressing updates to accounting policies and operational manuals. Capacity-building efforts, preparation of IPSAS-aligned Public Accounts, and ongoing system readiness activities are supporting the transition, with the next phase focusing on finalizing processes, establishing the IPSAS Project Implementation Committee, resolving prior audit issues, and expanding staff training and compliance support.				
	Completion of updates to the vendor database (including the addition of new vendors) and full roll-out of the electronic payments and remittance system via local banks, and initial role-out of Anti Money Laundering (AML) verification for all vendor additions. (Q2) This will enhance the accuracy and efficiency of vendor management, streamline payment processes, reduce reliance on manual transactions and mitigate risks associated with sanctioned vendors.			Significant progress has been made in enhancing vendor management and streamlining payment processes, including the development of an e-payment solution, the transition of over 1,450 vendors from cheque payments to direct deposits, and the approval of the Anti-Money Laundering Compliance (AMLC) policy. Overall, these efforts have improved payment efficiency and reduced manual transactions, with next steps focused on vendor database cleanup, expanding e-pay adoption, and strengthening AMLC compliance coverage.				
	Execute a minimum of three (3) Public Financial Management (PFM) training sessions within the department and across TCIG by the end of Q3 to strengthen the capacity of Financial Managers and accounting officers. The training will aim to improve the quality of financial reports and enhance service provision to MDAs, with at least 80% participation from Financial Managers.			Progress has been made in strengthening the capacity of Financial Managers and accounting officers across TCIG: Three PFM training sessions were conducted for the Police Department and NLS in Q1 and Q2.In Q4, a two-day PFM training was conducted jointly with the Budget Department, targeting Accounting Officers and statutory bodies to further enhance financial management skills and reporting quality. Several staff members have enrolled in a Master's in Accounting program, and 20 Treasury staff are pursuing the CIPFA IPSAS Diploma. IPSAS introductory training and Microsoft Excel workshops were held for Treasury staff. Overall, these efforts are contributing to improved financial reporting, enhanced service provision to MDAs, and strengthened departmental technical capacity.				
	Conduct a fixed asset verification exercise to accurately capture and record government assets, ensuring their inclusion in the financial statements. The exercise will be completed by the end of Q4, with at least 50% of high-value assets verified and documented. The findings will be used to update the asset register, improving the accuracy and completeness of government financial reporting.			A fixed asset verification exercise was undertaken in Q1 however, additional work remains to ensure all TCIG assets are fully identified, tagged, tracked, and recorded in the asset register. Updates to the Fixed Asset Policy are also underway to align with IPSAS requirements and strengthen asset management processes.				

VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC5.1 Good technical governance	The IPSAS Accrual Accounting Implementation (Phase II) focuses on advancing the adoption of International Public Sector Accounting Standards to support TCIG's transition to full accrual-based financial reporting and improve audit outcomes by Q4. Key actions include strengthening governance through the IPSAS Project Implementation Committee, aligning Treasury processes with accrual requirements, issuing updated accounting policies and manuals, training a compliance officer, improving IPSAS-compliant financial disclosures, and updating the Treasury structure to support accrual accounting functions.									
	Implementation of a new Integrated Financial Management Information System (IFMIS) will modernize public financial management by reducing manual processes and strengthening financial controls, with phased rollout planned for FY2026/27. Key elements include deploying modules for general ledger, funds control, bank reconciliation, procurement, asset management, and financial reporting, supported by governance structures such as a steering committee, project implementation committee, and a dedicated project manager.									
	Vendor Management and Payment Modernization initiative aims to improve payment efficiency and strengthen vendor management by expanding electronic payments and enhancing compliance controls, with completion targeted for Q3. Key activities include enforcing AML verification for vendor onboarding, transitioning vendors from cheque to electronic payments, cleansing the vendor database, and introducing payment benchmarks and automated remittance notifications to improve transparency and reduce administrative follow-ups.									
	Government wide Public Financial Management (PFM) Capacity Development . This initiative aims to strengthen financial management capability across TCIG ministries and departments to support the implementation of IPSAS and IFMIS reforms, with completion targeted for Q3.									
	The Revenue Recording, E-Payments Adoption and Reconciliation Enhancement. This initiative aims to improve the accuracy, completeness, and timeliness of government revenue reporting through strengthened reconciliation processes and expanded digital payment adoption, with completion targeted for Q4.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of financial reports submitted for the year		17	18	18	18	18	18	18	16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels*	
Number of active bank accounts reconciled and reviewed within the stipulated timeframe monthly for the year		34	36	36	34	36	36	36		
Number of payroll reconciliations completed and reviewed each year		12	12	12	12	12	12	12		
Number of supplier statement reconciliations completed and reviewed each quarter		4	12	12	12	12	12	12		
Number of months for which advance accounts were reconciled and reviewed		12	12	12	12	12	12	12		
Number of projects to be completed as set out in the Roadmap		2	4	4	4	4	4	4		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of financial reports submitted		94%	100%	100%	100%	100%	100%	100%		
Percentage completion of bank reconciliations against target		94%	100%	100%	94%	100%	100%	100%		
Percentage of payroll reconciliations completed		100%	100%	100%	100%	100%	100%	100%		
Percentage completion supplier statement reconciliations		33%	100%	100%	100%	100%	100%	100%		
Percentage completion of advance accounts reconciliations		100%	100%	100%	100%	100%	100%	100%		
Percentage of projects completed as set out in the Roadmap		50%	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).	Reduce paper usage every year with a target of going paperless by 2030. This involves use of electronic signatures, direct vendor payments, electronic approvals and sensitization of staff on the environmental impact of needless printing of paper						13.2 Integrate climate change measures into national policies, strategies and planning. 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Gender balanced capacity building initiative will be implemented through seeking equal representation during training programs and execution of projects						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels			

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OFFICE OF THE DEPUTY GOVERNOR								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To fulfill the Government's Vision for the TCI by providing exceptional services through innovative solutions and a people-centered culture.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; SDG 16. Peace, Justice and Strong Institutions :Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 2: A socially cohesive society SDD 5: Good governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC 2.6 - Decent work. NC 2.5 - Adequate social protection. NC 5.1 - Good technical governance. NC2.7 Strong national identity, culture, and future vision	Cultivate a people-centred culture that empowers all staff to perform optimally, develop leaders who positively influence their teams, and embed shared values that drive the achievement of organisational goals.							
	Drive institutional strengthening by enhancing the organisational structure, building the capabilities needed to attract, retain and develop top talent and establishing the systems, processes, and structures required to achieve our vision and advance operational efficiency.							
	Provide exceptional customer service by cultivating a customer-centric culture and strengthening the systems and tools that enable a seamless and consistent service experience across the Public Service.							
	Leverage technology for effectiveness and impact through the delivery of a robust digital strategy, the establishment of a sustainable digital infrastructure and the streamlining of key systems and processes across the Public Service.							
	Demonstrate excellence in governance by driving enhanced transparency, reputation, and risk management, developing sound planning, implementation, and evaluation practices, and strengthening stakeholder trust through optimised resource management and improved access to information.							
	Promote effective communication through the development and implementation of a comprehensive internal communications strategy and the building of communication capabilities across the Public Service.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
090	Deputy Governor's Office	1,478,098	2,328,737	2,189,524	2,139,012	2,512,014	2,137,014	2,039,385
	Operating Expenditure	1,478,098	2,328,737	2,189,524	2,139,012	2,512,014	2,137,014	2,039,385
	Capital Expenditure	-	-	-	-	-	-	-
002	Human Resource Management Directorate	1,194,814	1,048,394	936,889	916,784	1,410,176	1,110,176	1,175,151
	Operating Expenditure	1,194,814	1,048,394	936,889	916,784	1,410,176	1,110,176	1,175,151
	Capital Expenditure	-	-	-	-	-	-	-
005	Public Service Commission	138,131	144,580	140,871	138,392	154,307	154,307	155,915
	Operating Expenditure	138,131	144,580	140,871	138,392	154,307	154,307	155,915
	Capital Expenditure	-	-	-	-	-	-	-
006	Learning and Development Directorate	667,808	912,936	901,664	869,778	810,655	810,655	822,654
	Operating Expenditure	667,808	912,936	901,664	869,778	810,655	810,655	822,654
	Capital Expenditure	-	-	-	-	-	-	-
007	Staff on Study Leave	209,111	204,476	172,311	163,642	204,677	204,677	209,376
	Operating Expenditure	209,111	204,476	172,311	163,642	204,677	204,677	209,376
	Capital Expenditure	-	-	-	-	-	-	-
166	Corporate Contracts and Performance Management Department	580,454	717,030	641,179	632,084	860,062	860,062	885,146
	Operating Expenditure	580,454	717,030	641,179	632,084	860,062	860,062	885,146
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		4,268,416	5,356,152	4,982,438	4,859,692	5,951,892	5,276,892	5,287,627
Ministry/Agency Budget Ceiling - Operating		4,268,416	5,356,152	4,982,438	4,859,692	5,951,892	5,276,892	5,287,627
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		12	13	14	14	15	15	15
Technical/Front Line Services		17	18	18	18	18	18	18
Administrative Support		4	5	5	5	7	7	7
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		33	36	37	37	40	40	40

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		090 - Deputy Governor's Office					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: A socially cohesive society SDD 5: Good governance					
PROGRAMME OBJECTIVE:		To ensure that the Turks and Caicos Islands Public Service is effective in implementing Government policy through its recruitment, retention and capacity development practices, while maintaining oversight of service delivery, accountability and fostering a culture of excellence in customer experience.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	746,329	1,229,817	1,052,762	1,032,441	1,476,795	1,476,795	1,379,166
Operating Expenses	731,768	1,098,920	1,136,762	1,106,571	1,035,219	660,219	660,219
Capital							
TOTAL PROGRAMME EXPENDITURE		1,478,098	2,328,737	2,189,524	2,139,012	2,512,014	2,137,014
2,039,385							
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	4	5	6	6	7	7	7
Technical/Front Line Services	4	3	3	3	2	2	2
Administrative Support	1	2	2	2	5	5	5
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		9	10	11	11	14	14
14							
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC 1.4.5 - Technology adaptation and innovation. NC 2.6 - Decent Work. NC 5.1. Good governance.	Full implementation of the new Performance Management Evaluation process and system, along with comprehensive training for all relevant personnel, to be completed by the end of Q2 25/26.		A new Performance Management System was fully launched and implemented in January 2026, with a focus on core responsibilities and behaviours. The system will be made fully available in an online format to all employees via the HRMD's Human Capital Management System within Q1 of 2026/27.				
	Successful hosting of the 2025 Public Service Leadership Forum and the Caribbean Overseas Territories Annual Deputy Governor's Meetings, scheduled for June 2025.		The TCI Public Service successfully hosted its 2nd Annual Leadership Forum with 200+ public service leaders and the Caribbean Overseas Territories Annual Deputy Governor's Meeting in June 2025. These Leadership Forum provided leaders with valuable opportunities for peer engagement, knowledge sharing, and exposure to regional best practices, strengthening leadership capacity and fostering collaboration across the Public Service.				
	A comprehensive review of the Public Service Act with Parliament Debate by Q2 25/26.		A series of consultations were held with Heads of Departments and Senior Executives to discuss proposed revisions to the Public Service Handbook, which will inform the amendment proposal for the Public Service Act. Recommendations have since been compiled and will be submitted to the Attorney General's Chambers for drafting. The drafted amendments will subsequently be presented to Cabinet for approval before being tabled in Parliament for debate in Q1 of 2026/27.				
	Undertake a Public Service Skills and Productivity Audit for the TCIG Public Service by Q3.		This KPI will now form part of the agreed projects under the Public Service Roadmap.				
	Full implementation and launch of the 5-Year Public Service Strategic Plan by Q2 25/26.		The Public Service Roadmap was launched and formally introduced to the leadership of the civil service in June 2025, encompassing 52 projects across six established pillars. Communication efforts will continue throughout the life of the Roadmap to keep civil servants and the general public informed of project progress and enhancements to service delivery.				
	Finalization of the implementation process for the new HR system, with full operationalization, to be completed by the end of Q3 25/26.		The new Human Capital Management System (HCM) for the Human Resource Management Directorate (HRMD) was fully launched in March 2026, migrating core HR processes, including absence management and performance management, to a cloud-based platform that provides employees with online access to their personal data. Further updates, including talent acquisition and payroll, will continue in 2026/27 alongside upgrades to the Financial and Supplies Management System (FSM).				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC 1.4.5 - Technology adaptation and innovation. NC 2.6 - Decent Work- NC 5.1. Good governance.	Continued strengthening of Public Service operations and service delivery through the timely implementation of digital systems, communication frameworks, leadership development programmes, and enhanced accountability measures, in alignment with the goals and objectives of the Public Service Roadmap through financial year 2026/27							
	Continued implementation of the Public Service Roadmap, with the delivery of no less than 90% of funded projects under Year Two of the strategic plan.							
	Parliamentary debate and passage of the revised Public Service Act by the end of Q1 2026/27, followed by the publication of the updated Public Service Handbook within Q2 2026/27.							
	Successful hosting of the 2026 Public Service Leadership Forum in Q1 2026/27 under the theme "Championing Accountability: Leadership for High Impact Results" to strengthen accountability across the Public Service.							
	Implement a service-wide digitized Performance Appraisal System via the Human Capital Management platform to streamline performance tracking, enhance data-driven decision-making, and improve transparency across Government, ensuring 100% online submission of appraisals from the 2026/27 financial year onward by Q1 2026/27.							
	Development and launch of a Public Service intranet system, inclusive of associated policies governing its use, by the end of Q2 2026/27.							
	Design and establishment of a Customer Satisfaction Survey supported by digital feedback kiosks for real-time service delivery data, a feedback email system, and a Complaints and Feedback Portal to enhance and address service delivery by Q2 2026/27.							
	Establishment of a Public Service Internal Communication Policy and Social Media Policy to improve communication, foster collaboration and guide the conduct of public servants in support of a consistent brand image, both within and beyond the Public Service, by Q3 2026/27.							
	Design and delivery of a communication training module via the Learning Management System to address internal communication gaps within the Public Service by Q3 2026/27.							
KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number Cabinet meetings attended		24	30	35				
Number of Public Service Roadmap projects for the FY successfully completed		10	2	2	13	13	13	
Number of TCI Employer Pension Board meetings		8	3	3	4	4	4	
Number of Executive Board meetings		12	12	12	12	12	12	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of employees with a completed performance appraisal					100%	100%	100%	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
Percentage of overall Customer Experience rating for the Public Service					65%	80%	90%	

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).	Support and facilitate the implementation of HR Management Software, E-Procurement and E-Cabinet.	13.2 Integrate climate change measures into national policies, strategies and plan
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Ensure that all persons have equal access to employment regardless of gender.	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all level

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		002 - Human Resource Management Directorate (HRMD)					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: A socially cohesive society					
PROGRAMME OBJECTIVE:		To manage the recruitment, selection, retention, and compensation of public officers, administer employee benefits and maintain accurate and secure employee data management, while ensuring that the Turks and Caicos Islands Government remains competitive in its offerings in support of its strategic priorities.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	924,659	915,294	808,999	796,511	965,501	965,501	1,030,476
Operating Expenses	270,155	133,100	127,890	120,273	444,675	144,675	144,675
Capital							
TOTAL PROGRAMME EXPENDITURE		1,194,814	1,048,394	936,889	916,784	1,410,176	1,110,176
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	4	4	4	4	4
Technical/Front Line Services		7	7	7	7	7	7
Administrative Support		2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		13	13	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC 1.4.5 - Technology adaptation and innovation. NC 2.6 - Decent Work.	Successful completion of Phase I of the HR Management System implementation by the end of Q1, introduction of Phase II in Q2, and full system implementation to be achieved by the end of Q3.		The new Human Capital Management System (HCM) was fully launched in March 2026, migrating core HR processes, including absence management and performance management, to a cloud-based platform that provides employees with online access to their personal data. Further updates, including talent acquisition and payroll, will continue in 2026/27 alongside upgrades to the Financial and Supplies Management System (FSM).				
	Conduct a comprehensive review of job descriptions and responsibilities across the government to enhance efficiency and improve the effectiveness of TCIG's human resources.		Job descriptions are reviewed on a continuous basis and evaluated prior to each advertisement. Further enhancements will be undertaken in alignment with the ongoing upgrade of the Talent Acquisition module within the HRMD's Human Capital Management cloud-based system.				
	Digitize 100% of employee files from paper-based records to a secure digital format, ensuring improved access and streamlined HR operations by the end of Quarter 3.		While the full digitisation of employee files remains ongoing, the HRMD has significantly strengthened its digital capabilities for current and new employee files, greatly reducing dependence on paper-based and manual processes.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC 1.4.5 - Technology adaptation and innovation. NC 2.6 - Decent Work.	Reduction of the Public Service vacancy rate to no more than 5% by the end of financial year 2026/27, through the continued and timely release of vacancy batches, the employment of vigorous and modern recruitment practices, and ensuring that employee attrition rates are closely monitored and addressed in a timely manner.						
	Continued updates to the HRMD Human Capital Management (HCM) platform, including talent acquisition and cloud-based payroll. The talent acquisition module is expected to be operational by the beginning of Q3 2026/27, with cloud-based payroll anticipated to be live in June 2027.						
	Continued digitisation and migration of employee files to upgraded HR systems to significantly reduce dependence on paper-based and manual processes.						
	A comprehensive review and refinement of the Public Service job description bank to align with industry and government recruitment standards, in preparation for migration to the Talent Acquisition module of the HRMD's Human Capital Management platform.						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of vacancies filled			90%	90%	90%	95%	95%	95%	16.6 Develop effective, accountable and transparent institutions at all levels 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of vacancies filled each quarter			25%	25%	25%	35%	35%	35%	
Average time to fill vacancy from time of request			90 days	100 days	100 days	90 days	90 days	90 days	
Percentage of employee paper-based files converted digital files						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)	Full implementation of the Human Capital Management System, encompassing the Talent Acquisition module for integrated job applications, the digitisation of employee files, and the elimination of paper-based processes.							13.2 Integrate climate change measures into national policies, strategies and plan	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Ensure that all persons have equal access to employment regardless of gender.							5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		005 - Public Service Commission							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5: Good governance							
PROGRAMME OBJECTIVE:		To Administer the requirements of the Public Service Act with specific reference to ensuring the recruitment process is fair and transparent as well to act as an appellate body for disciplinary proceedings.							
PROGRAMME EXPENDITURE									
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments	66,814	68,580	70,844	70,842	72,507	72,507	74,115		
Operating Expenses	71,317	76,000	70,027	67,549	81,800	81,800	81,800		
Capital									
TOTAL PROGRAMME EXPENDITURE		138,131	144,580	140,871	138,392	154,307	154,307	155,915	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial									
Technical/Front Line Services	1	1	1	1	1	1	1	1	
Administrative Support									
Wages Staff									
TOTAL PROGRAMME STAFFING		1	1	1	1	1	1	1	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC 5.1. Good governance.	Full implementation of a digitized platform for PSC recommendations to better facilitate decisions and meetings.			Online platform fully operational and utilised by Commissioners to facilitate improved turnaround times in key onboarding decisions.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC 5.1. Good governance.	Continued operation through the delivery of objectives set out in the Public Service Act, while leveraging technology to ensure recruitment confirmations are processed and issued within a reasonable timeframe.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of recommendations reviewed			140	560	170	228	TBD	TBD	16.6 Develop effective, accountable and transparent institutions at all levels 5.5 Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
Number of appeals			3	0	0	3	3	3	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Number of positions approved annually			90%	90%	96%	90%	90%	90%	
Average time to review and approve positions			30 days	15 days	10 days	15 days	15 days	15 days	
% of appeals successful			25%	25%	0%	25%	25%	25%	

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).	Online platform fully implemented to support meetings and decision-making, thereby eliminating the need for paper-based meeting materials.	13.2 Integrate climate change measures into national policies, strategies and plan
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Implement policy that ensures all recruitment into the Public Service is open, transparent and fair regardless of gender.	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		006 - Learning & Development Directorate (L&D)					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: A socially cohesive society					
PROGRAMME OBJECTIVE:		To review and identify the training and development needs of public officers, and to design and deliver programmes that address current and future skills requirements across the Public Service.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	220,251	253,436	253,471	224,837	241,155	241,155	253,154
Operating Expenses	447,557	659,500	648,194	644,941	569,500	569,500	569,500
Capital							
TOTAL PROGRAMME EXPENDITURE	667,808	912,936	901,664	869,778	810,655	810,655	822,654
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	1	1	1
Administrative Support	1	1	1	1	0	0	0
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC 2.1 - equitable access to education opportunities, youth development and life long learning. NC2.6 Decent Work	Complete the launch and implementation of the E-Learning platform (Learning Management System), ensuring accessibility for all public service employees by the end of Q3 2025/2026		Following successful soft launch and closed testing in 2025, the E-Learning System has been finalized with enhanced usability and interface improvements. It is on track for a wider Public Service rollout in Q1 2026/27.				
	Introduce a leadership development programme incorporating professional certifications and essential management tools by the end of Q4 2025/2026.		The Leadership Development Programme was successfully established during the period following the launch of the Policy Development Suite in August 2025 and the Project and Financial Management programme in February 2026, agreements with University of the West Indies Global Campus, TCI Community College, and International Centre for Parliamentary Studies were finalised to ensure accredited delivery.				
	Host the 2025 Public Service Leadership Forum by Q1 2025/2026, focusing on Executive, Senior, and Middle Management levels to drive organisational transformation and success.		The 2025 Public Service Leadership Forum was successfully hosted in Q1 2025/26. Focusing on over 200 senior leaders across the Public Service.				
	Roll-out a core suite of programmes tailored to various organisational levels by Q3 2025/2026, aimed at enhancing service delivery, improving employee onboarding, and promoting compliance with TCI Public Service standards and policies.		The core suite of programmes are currently available with 44 e-learning courses active on the LMS. Key achievements include the UWI-accredited Customer Experience Programme and the TCIG Orientation Programme both set to launch Q1 26/27. These initiatives are supported by secured MOUs with TCICC and UWI Global Campus, with two certified courses scheduled for delivery in Q2 26/27				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC 2.1 - equitable access to education opportunities, youth development and life long learning. NC2.6 Decent Work	Launch the revamped Employee Orientation programme by Q1 2025/26 to ensure all new recruits complete a formal induction within their first six months, while also extending the programme to existing employees to ensure alignment with updated Public Service standards and policies.						
	Strengthen leadership capability across all levels of the public service by delivering professional development workshops for aspiring leaders, accredited certifications for team managers, and strategic programmes for senior executives by Q4.						
	Implement a Customer Experience Training Programme by Q1 for public officers in customer-facing roles, including structured learning content and assessment to support consistent customer service capability across departments.						
	Deliver on-demand training through the Learning Management System (LMS) and provide specialist professional certifications in line with identified priority areas to expand learning opportunities across the public service by Q4.						

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Output Indicators (the quantity of output or services delivered by the programme)									
Number of L&D Directorate led courses/workshops offered each year			50	50	50	50	50	50	16.6 Develop effective, accountable and transparent institutions at all levels 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
Delivery of transfer of learning follow up sessions			15	15	15	15	15	15	
% of public officers who successfully completed their assigned mandatory training						90	90	90	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
Average completion rate of assigned courses on the Learning Management System					75	80	85		
Number of Public Officers with a minimum of 24 training hours per year					500	1000	1500		
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 Learning and Development Directorate (L&D) has transitioned to a blended mode of training delivery, migrating the majority of its programmes to an online platform that reduces the reliance on paper-based training materials across the Public Service.							13.2 Integrate climate change measures into national policies, strategies and plan	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Provide access to training and professional development opportunities to all Public Officers.							5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	

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SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		007 - Staff on Study Leave							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced Social Cohesion							
PROGRAMME OBJECTIVE:		To provide funding for Public Officers who meet the criteria to proceed on study leave to continue their professional development.							
PROGRAMME EXPENDITURE									
Item		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments		209,111	204,476	172,311	163,642	204,677	204,677	209,376	
TOTAL PROGRAMME EXPENDITURE		209,111	204,476	172,311	163,642	204,677	204,677	209,376	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC 2.1 equitable access to education opportunities, youth development and life long learning	To grant established public officers the opportunity to take study leave annually with one-third pay. This benefit aims to enhance the technical skills of the officer, ensuring they return to contribute their expertise to the Turks and Caicos Islands Government (TCIG) and the broader development of the Turks and Caicos Islands.			A total of 10 officers benefited from the Study Leave programme during the 2025/26 financial year, with 9 approved cases carrying forward into the 2026/27 financial year.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC 2.1 equitable access to education opportunities, youth development and life long learning	To provide established public officers with the opportunity to take study leave annually at one-third pay. This benefit is intended to enhance the technical competencies of officers, ensuring that upon their return they contribute their expertise to the advancement of the Turks and Caicos Islands Government (TCIG) and the broader development of the Turks and Caicos Islands.								
	Update of the Learning and Development (L&D) policy to incorporate bonding provisions for officers who avail themselves of study leave opportunities, ensuring that the Public Service receives value for money on its investment.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of persons on study leave			12	12	9	12	12	12	16.6 Develop effective, accountable and transparent institutions at all levels; 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
Number of persons provided with grants/scholarships			12	12	12	12	12	12	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Average length of study leave			24 months	24 months	24 months	24 months	24 months	24 months	
Average cost of study leave per recipient(per annum)			\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	

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).	No Impact	13.2 Integrate climate change measures into national policies, strategies and plan
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	No Impact	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		166 - Contracts and Corporate Performance Management Department					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5: Good governance					
PROGRAMME OBJECTIVE:		To lead and support the effective administration of the Public Procurement Act and strengthen transparency, fairness, integrity, and efficiency across the Government's procurement system through the promotion of consistent application of procurement legislation and procedures, the advancement of digital procurement systems, and the assurance of value for money in the delivery of Government programmes.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	505,655	643,230	573,479	568,335	694,462	694,462	719,546
Operating Expenses	74,800	73,800	67,700	63,749	165,600	165,600	165,600
Capital							
TOTAL PROGRAMME EXPENDITURE		580,454	717,030	641,179	632,084	860,062	885,146
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		5	7	7	7	7	7
Administrative Support							
Wages Staff							
TOTAL PROGRAMME STAFFING		7	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26			
NC5.1 Good technical governance	Continuation of the Implementation of an Electronic Procurement and Contract Management System for the Turks and Caicos Islands Government on a phased basis, overall implementation estimated to be completed Quarter 3 - FY 2025/2026. This will assist with improving, streamlining and expediting service delivery for the Turks and Caicos Islands Government.			The system has been developed and is currently undergoing internal assessment to confirm that it meets TCIG's technical and operational requirements prior to User Acceptance Testing. The focus is on structured testing, issue resolution and validation ahead of rollout, with the system expected to become operational by June 2026.			
	Public Awareness Sessions and training with stakeholders, including with Ministries, Departments, Statutory Bodies, & other Public Bodies, contractors, vendors and potential tenderers, to coincide with the rollout of the new Electronic Procurement and Contract Management System, on a quarterly basis, to be completed by Quarter 4 - FY 2025/2026. This will promote public awareness and improve communication, collaboration and partnership with stakeholders within the public procurement system.			A training session was conducted with District Boards in July 2025. Additional stakeholder training sessions are being coordinated jointly with the Strategic Policy and Planning Department (SPPD) and will continue with the remaining entities from April 2026.			
	Review of the Public Procurement Ordinance and Procurement Procedures Manual, to be completed by Quarter 4 - FY 2025/2026. This will assist with improving, streamlining and expediting service delivery for the Turks and Caicos Islands Government.			Alternative approaches are currently being considered for undertaking this review. Any legislative or procedural revisions will need to be appropriately aligned with the implementation of the Electronic Procurement and Contract Management System and broader public procurement reform objectives.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC5.1 Good technical governance	CCPMD, in collaboration with SPPD, will operationalise the Electronic Procurement and Contract Management System (EPCMS) to enhance monitoring and reporting and improve transparency, efficiency and accountability across the public procurement system. Implementation Period: FY 2026/2027 (estimated completion March 2027)						
	Enhance oversight of procurement activities across Ministries, Departments, Statutory Bodies and other Public Bodies to strengthen compliance with the Public Procurement Act, improve risk management and safeguard the integrity of the public procurement system. This will include strengthening procurement review processes, improving monitoring and reporting, and promoting earlier procurement planning and coordination to support the timely delivery of government programmes. Implementation Period: FY 2026/2027 (ongoing programme activity)						
	The review of the Public Procurement Act will continue during FY 2026/2027, with the Procurement Procedures Manual revised as necessary. CCPMD will support the implementation of any approved legislative amendments, procedures and guidance arising from this review, including updating procurement templates and providing advisory support to public bodies to promote consistent application of the procurement framework and strengthen compliance across the public procurement system. Implementation Period: FY 2026/2027 (estimated completion March 2027)						
	Undertake stakeholder engagement initiatives, including training, workshops and outreach with Ministries, Departments, Statutory Bodies, contractors, vendors and other stakeholders to strengthen understanding of procurement requirements, promote transparency and competition, and enhance collaboration across the public procurement system. CCPMD will also strengthen its institutional capacity through the continued professional development and training of staff in procurement and contract management. Implementation Period: FY 2026/2027 (ongoing quarterly engagement programme)						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Procurement Board meetings		14	14	14	14	14	12	12	16.6 Develop effective, accountable and transparent institutions at all levels
Number of Invitations to Tender issued		55	65	65	66	65	65	70	
Number of Contracts Committed		60	65	65	19	65	65	70	
Number of Contract Monitoring Reports submitted by MDAs		65	65	65	67	72	78	91	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of contracts released for execution		96%	96%	96%	82%	93%	96%	97%	
Average number of days to release contract from date of opening of Invitation to Tender.		95 days	88 days	88 days	79 days	88 days	87 days	85 days	
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).	CCPMD will support the integration of environmental and climate resilience considerations into public procurement processes across Government. This includes promoting green public procurement practices in procurement specifications, requirements and evaluation criteria, such as life-cycle costing, the use of sustainable and climate-resilient construction materials and methods, energy efficiency and alternative energy solutions, emissions reduction, waste minimisation and recycling, including through digital procurement systems where applicable. These measures support improved environmental sustainability and climate and disaster resilience in the delivery of government projects and programmes.							13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	CCPMD will promote equitable access to public procurement information and opportunities by ensuring that procurement notices, guidance and communication channels are accessible to all sexes and social groups. Procurement processes will be administered in a transparent and non-discriminatory manner to support fair participation and ensure that the needs and priorities of all sexes and social groups are appropriately considered in the delivery of government projects and programmes.							5.b Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of all sexes. 5.c Adopt and strengthen sound policies for the promotion of gender equality and the empowerment of all sexes.	

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MINISTRY OF EDUCATION, YOUTH, SPORTS AND SOCIAL SERVICES.								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Preparing the residents of the TCI with the knowledge, skills and confidence to participate effectively in the community and economy							
SUSTAINABLE DEVELOPMENT GOAL	SDG 4- Quality Education - Ensure inclusive and equitable education and promote lifelong learning opportunities for all							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 2- Enhanced Social Cohesion							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Improve access to Tertiary Education and Life Long Learning to build the capacity of Turks and Caicos Islanders and BOTC to acquire the necessary skills to be effectively employed and can make a meaningful contribution in the continued economic development of the Turks and Caicos Islands							
	Reform the Education Sector to be more accountable in ensuring effective learning of our students throughout the Turks and Caicos Islands through the development of National Standards and implementation of education quality assurance guidelines across all levels.							
	Improve learning by ensuring teachers have appropriate qualifications and are well trained for the grades and subjects they are teaching							
	Improve employment opportunities for Turks and Caicos Islanders while maintaining an appropriate balance of recruited labour to meet the labour market needs.							
	Cultivate and harness the potentials of our Youth by being Youth Centric and ensuring that youth considerations are in the centre of all policies, programs and plans.							
	Reduce the incidence of gang and drug culture among young adults by providing a range of activities and training							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
033 & 036	Policy Planning and Administration	15,330,757	20,849,167	17,438,527	17,294,800	21,013,634	21,085,634	16,680,191
	Operating Expenditure	15,197,716	16,360,364	16,223,882	16,080,155	16,913,634	16,085,634	16,080,191
	Capital Expenditure	133,041	4,488,803	1,214,645	1,214,645	4,100,000	5,000,000	600,000
34	Early Childhood Education	4,767,469	4,429,408	4,426,867	4,380,990	4,616,541	4,616,541	4,713,243
	Operating Expenditure	4,367,469	4,429,408	4,426,867	4,380,990	4,616,541	4,616,541	4,713,243
	Capital Expenditure	400,000	-	-	-	-	-	-
35	Tertiary Education - Universities, Colleges and Vocation Training	13,715,643	13,037,530	13,424,955	13,412,493	14,182,552	14,182,552	14,182,552
	Operating Expenditure	13,715,643	13,037,530	13,424,955	13,412,493	14,182,552	14,182,552	14,182,552
	Capital Expenditure	0	0	0	0	0	0	0
037, 038, 039, 040 & 132	Secondary Education	14,233,243	15,249,693	14,247,290	14,048,766	15,614,401	15,599,901	15,946,673
	Operating Expenditure	13,913,243	15,249,693	14,247,290	14,048,766	15,614,401	15,599,901	15,946,673
	Capital Expenditure	320000	0	0	0	0	0	0
41	Youth Development	935,122	1,107,205	975,353	915,716	1,146,148	1,146,148	1,160,325
	Operating Expenditure	935,122	1,107,205	975,353	915,716	1,146,148	1,146,148	1,160,325
	Capital Expenditure	-	-	-	-	-	-	-
79	Primary Education	9,952,427	10,384,402	10,322,474	10,235,526	10,692,544	10,692,543	10,905,886
	Operating Expenditure	9,952,427	10,384,402	10,322,474	10,235,526	10,692,544	10,692,543	10,905,886
	Capital Expenditure	-	-	-	-	-	-	-
169	Special Education Needs Services	1,329,462	1,965,320	1,698,675	1,651,868	1,903,881	1,903,883	1,873,586
	Operating Expenditure	1,329,462	1,965,320	1,698,675	1,651,868	1,903,881	1,903,883	1,873,586
	Capital Expenditure	-	-	-	-	-	-	-
123	Culture	1,000,618	1,125,444	1,122,597	1,090,988	889,187	889,187	892,603
	Operating Expenditure	1,000,618	1,125,444	1,122,597	1,090,988	889,187	889,187	892,603
	Capital Expenditure	0	0	0	0	0	0	0
124	Library Services	736,354	757,796	740,354	711,746	803,207	787,038	769,341
	Operating Expenditure	736,354	757,796	740,354	711,746	803,207	787,038	769,341
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		62,001,095	68,905,964	64,397,091	63,742,893	70,862,096	70,903,427	67,124,401
Ministry/Agency Budget Ceiling - Operating		61,148,054	64,417,161	63,182,446	62,528,248	66,762,096	65,903,427	66,524,401
Ministry/Agency Budget Ceiling - Capital		853,041	4,488,803	1,214,645	1,214,645	4,100,000	5,000,000	600,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		65	68	68	68	69	69	69
Technical/Front Line Services		419	428	427	427	428	428	428
Administrative Support		33	31	35	35	36	36	36
Wages Staff		36	37	37	37	36	36	36
TOTAL AGENCY STAFFING		553	564	567	567	569	569	569

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		033/036 - Policy Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT		SDD 2- Enhanced Social Cohesion						
DIMENSION:								
PROGRAMME OBJECTIVE:		To develop and support the implementation of high quality programs and policies that seek to provide meaningful experiences and opportunities for the residents of TCI						
		PROGRAMME EXPENDITURE						
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	3,039,804	3,120,721	3,069,635	3,038,735	3,286,197	3,286,197	3,280,754	
Operating Expenses	12,157,912	13,239,643	13,154,247	13,041,420	13,627,437	12,799,437	12,799,437	
Capital	133,041	4,488,803	1,214,645	1,214,645	4,100,000	5,000,000	600,000	
TOTAL PROGRAMME EXPENDITURE		15,330,757	20,849,167	17,438,527	17,294,800	21,013,634	21,085,634	16,680,191
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	4	5	7	7	7	7	7	
Technical/Front Line Services	31	34	27	27	29	29	29	
Administrative Support	9	6	10	10	10	10	10	
Wages Staff	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING		44	45	44	44	46	46	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Strengthen the role of the Higher Education Advisory Board (HEAB) by approving amendments to the Universities and Colleges and Training Institutes Ordinance by Q4. This will empower the HEAB to better support higher education initiatives and ensure compliance with the current registration, accreditation and licensing processes.		The amendment to the Act was on the Legislative Agenda for Q4 but the update has not been drafted as yet.					
	Formalize the National School Feeding and Nutrition programme by Q4 to ensure consistent and equitable access to nutritious meals, improving student health and academic performance.		The National School Feeding and Nutrition Programme has been successfully formalised in 15 of the 16 public schools across the Turks and Caicos Islands, with 1,042 students — representing 22% of the total public school population — receiving warm, nutritious lunches daily. To safeguard the quality and integrity of meal provision, the Ministry has assigned six (6) Quality Assurance Officers to monitor canteen and private providers across schools, ensuring strict adherence to the nutritional criteria and operational guidelines established by the Ministry. This milestone represents a significant step forward in the Ministry's commitment to equitable access to nutrition, improved student health outcomes, and the removal of hunger as a barrier to learning in TCI public schools.					
	Strengthen the Social Enrichment Early Start Day Care Assistance Programme by Q4 through partnership with the Turks and Caicos Island Community College (TCICC) to deliver the Caribbean Vocational Qualification (CVQ) Level 2 Early Childhood Development course for day-care centre staff.		The initial discussions with TCICC has commenced on incorporating the programme via HEART Trust. However, a facilities audit of day-care centres by HEART Trust will be required to confirm whether they meet the necessary standards. A tentatively follow-up meeting, will be scheduled this to further discuss this approach.					
	Enhance the Social Enrichment Academic After School Programme by Q3 to improve academic outcomes, promote holistic development and create positive learning environments for children.		The After-School Programme provided a safe, productive, and enriching environment for 1,396 students (677 boys and 719 girls), engaging participants in structured activities, clubs, and services for two hours after the regular school day. New activities introduced included Kickboxing, Pickle Ball, Bodybuilding, Boxing, and Fishing, while 10 schools established Media Clubs, leading to a collaboration with Radio Turks and Caicos in broadcasting and journalism and the successful relaunch of the Teen Jam Show. A partnership with the Department of Culture further enriched the Programme by exposing students to indigenous TCI cultural practices including Massing, and Straw Weaving. Dart and Financial Literacy through Stock Market Gamification have also been successfully incorporated into the Programme.					
	Enhance the Student Support Services programme by prioritizing data collection, analysis and evaluation to better identify student needs, track progress, and evaluate the effectiveness of interventions by Q3.		In Quarter 2, Guidance Counsellors conducted re-sensitization sessions in schools to raise awareness about the Student Support Services Programme. Data is collected on a monthly basis by all Guidance Counsellors on the areas of cases, incidents of bullying, truancy and intervention programmes. Analysis of data on an individual school level and discussion of trends with Education Psychologist at case conference meetings held monthly. The intervention programmes are designed and developed based on current trends. All trends are discussed across schools as a group and interventions are planned on a school by school basis. This is a recurrent KPS.					
	Reinforce support for at risk students by Q3 through the review and enhancement of the Alternative Education Policy and Implementation Plan.		The Provo Children's home was recently bought to provide alternative education opportunities for at-risked children. A phase approach will be adopted to accommodate children identified and enrolled in the Alternative Education Plan. A comprehensive review of the Alternative Education Policy and Implementation Plan is scheduled for Q1 of 2026/27 to address long-term sustainability. A Juvenile Prevention Intervention Council Steering Committee was established under the Department of Rehabilitation. This multidisciplinary team is responsible for developing policies, prevention strategies, and intervention measures to reduce juvenile delinquency and ensure programme sustainability.					

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PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Strengthen the Cadet Youth Development Programme by aligning its operations with updated legal frameworks to enhance its impact and ensure sustainability by Q4.	During FY2025/26, the Ministry of Education advanced the strengthening and sustainability of the Turks and Caicos Islands Cadet Corps by reconstituting the Cadet Advisory Committee to bolster governance and strategic oversight. Community engagement efforts yielded tangible results, as three successful parents' meetings held on Grand Turk, South Caicos and North Caicos led to the nominated on each of the three islands to participate in the Cadet Parents Association once the association is formalised. The Corps remained visible in national life, participating in disaster preparedness training with the Department of Disaster Management and Emergencies and executing a flag parade at the National Youth Awards in February 2026 demonstrating the Corps' continued contribution to civic life, youth discipline, and community resilience across the Turks and Caicos Islands.
	Address the issue of out of school children through the continuation of Subsidy & Voucher Programme as well as through the ongoing cross ministerial initiatives with Ministry of Home Affairs and Ministry of Immigration by Q4.	The Ministry of Education's Subsidy and Voucher Programs continue to support students across the Turks and Caicos Islands (mainly Providenciales and Grand Turk) who are enrolled in private primary and secondary schools. These financial assistance programs provide partial aid to help parents cover a percentage of tuition fees. Traditionally, the Subsidy program assists parents with payment of fifty (50) percent of tuition fees and the Voucher program assists with sixty (60) percent of tuition fees. These programs have eased a burden for parents especially with the increased cost of living and daily expenses. Under the Voucher program, in the current academic year 2025-2026, there were 720 applications for financial assistance. This was a 100% increase in request for support when compared to 2024-2025, where there were approximately 364 applications. Of the 720 applications, 413 successfully met the criteria for approval after a robust screening of all applications. The voucher and subsidy programmes will continue in the new fiscal year.
	Implement a Learning Management System (LMS) to provide equitable access to resources, assignments, and teacher feedback for 6,000 students across primary and secondary schools by March 2026.	The Ministry of Education continues it of selecting a suitable LMS for the delivery of high quality meaningful and relevant syllabi. Learning Management Systems (LMS) are critical in modern education for centralizing resources, streamlining administration, and fostering flexible, engaging learning environments. They enhance teaching by enabling easy content distribution, tracking progress, automating grading, and fostering collaboration. Key benefits include improved accessibility, data-driven insights for personalized learning, and cost-efficient, scalable course management. The Ministry of Education is currently in consultation with CXC and NotesMasters to determine the most suitable LMS to the students in the TCI.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)	
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Improve learner engagement, completion, and personalization by integrating AI Tutors via the Wizdom CRM to provide adaptive micro-learning, real-time feedback, and case management support by Quarter 4	
	Implement a Learning Management System (LMS) to provide equitable access to resources, assignments, and teacher feedback for 6,000 students across primary and secondary schools by March 2026	
	Address the issue of out of school children through the continuation of Subsidy & Voucher Programme as well as through the ongoing cross ministerial initiatives with Ministry of Home Affairs and Ministry of Immigration by Q4.	
	Reinforce support for at risk students by Q3 through the review and enhancement of the Alternative Education Policy and Implementation Plan.	
	Strengthen the Social Enrichment Early Start Day Care Assistance Programme by Q4 through partnership with the Turks and Caicos Island Community College (TCICC) to deliver the Caribbean Vocational Qualification (CVQ) Level 2 Early Childhood Development course for day-care centre staff.	
	Formalize the National School Feeding and Nutrition programme by Q4 to ensure consistent and equitable access to nutritious meals, improving student health and academic performance.	
	Establish a National Parent Teacher Association of the Turks and Caicos Islands (NPTA - TCI) by Q4 to support and improve educational outcomes, enhance school governance, build parent-teacher partnership and strengthen stakeholder participation in national education decision-making.	

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of policies, research papers and briefing notes prepared		27	25	25	7	10	10	10	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education. 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	
Number of training courses conducted		52	50	50	58	52	52	52		
% of schools visited to educate and sensitize students on the availability of tertiary education opportunities and the process for acquiring legal status			70%	70%	70%	70%				
Number of intervention programmes-to address needs of at risk children			2	3	3	3	3	3		
Number of students receiving subsidies and vouchers			600				600	600		600
Number of ECD students benefitting from the Child Day-Care Program			200				200	200		206
Number of students participating in the After School Program			1500	1396	1396	1450	1450	1500		
Number of NPAT meetings held						1	4	4		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of all schools achieving a QA rating of satisfactory			100%			60%	70%	70%		
Number of CVQ programs implemented		4	7	7	7	9	9	9		
% of teachers who are qualified		M 83%	M 85%	M 85%	M 85%	M 87%	M 90%	M 90%		
		F 71%	F 80%	F 80%	F 74%	F 77%	F 80%	F 80%		
% of public school students benefitting from the School Nutrition Program			25%	22%	22%	19%	19%	18.60%		
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).	Maintenance and modernization plans will be completed, costed and prioritized for all public schools. Recycling clubs will be implemented in all public primary and secondary schools. Climate resilient infrastructure and equipment plans will be developed for all public schools. All public schools will be required to undertake disaster simulation and safety exercises. Through the greening our schools program all schools will be encouraged to reduce their consumption of water and energy and reduce filled waste bins by 10%, respectively, for the fiscal year. Further schools will be required to plant at least 5 native plants or provide 5 biodiversity solutions on school grounds.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all. 13.2 Integrate climate change measures into national policies, strategies and planning. 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	A total of 100 young males participating in the gender sensitization and gender inclusive programme; Ensure parity of gender representation on Government Committee and Boards for instance Planning Board, National Scholarship Board, Immigration Board, Communications Board and etc. Increase the number of males employed in primary school level by 10%. 50% of Male Representation at Youth Parliament by 2030.						5.1 End all forms of discrimination against all women and girls everywhere. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels			

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		034 - Early Childhood Education					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2- Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To provide high quality early childhood education services that foster cognitive, physical and socio-emotional skills in a positive child friendly environment that will prepare children for success in primary school.					
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	3,955,302	4,092,948	3,963,571	3,927,905	4,302,891	4,302,891	4,399,593
Operating Expenses	412,167	336,460	463,296	453,085	313,650	313,650	313,650
Capital	400,000	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	4,767,469	4,429,408	4,426,867	4,380,990	4,616,541	4,616,541	4,713,243
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	6	7	6	6	6	6	6
Technical/Front Line Services	58	59	62	62	63	63	63
Administrative Support	2	2	2	2	2	2	2
Wages Staff	4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	70	72	74	74	75	75	75
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.NC2.5 Adequate social protection	Enhance cross-sector coordination for early childhood development by Q2 through the appointment of Island Coordinators to the Early Childhood Development (ECD) Committee and the facilitation of quarterly meetings to foster collaboration across ministries and improve programme outcomes throughout the sector.		The Early Childhood Development National Coordinating Committee Framework document has been successfully approved by Cabinet strengthening national coordination and cohesion for early childhood services. Following Cabinet's approval, key action points have been tabulated to guide implementation and support the operationalization of the committee.				
	Foster a nurturing, safe and effective learning environment in day-care centres by Q3 to provide high-quality care, age-appropriate activities and education for children aged 0-3. This will be achieved through targeted training on designing effective learning spaces and operationalizing comprehensive guidelines for day-care centres based on best practices and standards.		A training session for teachers and practitioners was held on September 25, 2025, focusing on key aspects of early childhood education. The session addressed the importance of the learning environment and its impact on children's development, the role of play-based learning aligned with developmentally appropriate practices and the teacher's role in integrating literacy across learning centres. The training provided practical strategies to support quality classroom practices and was well received by participants.				
	Address gender-related underperformance and diverse language needs in Early Childhood Education by Q3 by equipping teachers with gender-responsive and English as a Second Language (ESL) teaching strategies.		The training sessions on ESL and gender-responsive teaching practices were successfully conducted to support teachers in addressing diverse language needs and gender- related underperformance in kindergarten classes. The sessions strengthened participants' understanding of inclusive practices, diversity, equity, and strategies to support English learners. The sessions were informative, practical, and well received.				
	Create a developmentally appropriate curriculum for children aged 2-3 years by Q4 to strengthen foundational skills and promote holistic development, ensuring readiness for future learning milestones.		Preliminary meetings and consultations have been held to explore appropriate frameworks and best practices for implementation. Discussions are ongoing, including a review of existing curriculum models to inform developmentally appropriate practices during the early years to support holistic development.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	By Q4, design a developmentally appropriate curriculum guide for children aged 0-3 years						
	By Q2, establish and formalize an ECD Committee that strengthens coordination between the Department of Education and both private and public ECD operators, to improve service quality, address operational gaps, and ensure consistent standards across the early childhood sector, with quarterly meetings to guide implementation.						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of public pre-schools	11	11	10	10				4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education		
Number of pre-school children enrolled in public pre-school	F 322	F 305	F 305	F 280						
	M 392	M 371	M 371	M 294						
Number of classes funded in private pre-schools	2	2	2	2						
Number children attending private pre-schools receiving government financial assistance	F 53	F 33	F 33	F117						
	M 64	M 40	M 40	M90						
Number of parents involved in the Raising a Reader program	313	700	700	750						
Number of stakeholder consultations conducted					3	3	3			
Number of agencies represented at ECD committee meeting.					5	5	5			
Number of meetings held by the ECD committee					2	3	4			
# of joint initiatives or programmes implemented across ministries under the ECD framework.					3	3	3			
Number of ECD children receiving hot nutritious lunches					200	200	200			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives).										
Percentage of pre-school age children attending preschool	M 83%	M 82%	M 85%	M 85%						
	F 90%	F 85%	F 92%	F 92%						
	T 86%	T 83%	T 88%	T 88%						
Percentage of pre-schools rated as satisfactory in accordance with regional standards	100%	100%	100%	100%						
Average rate of daily attendance	99%	99%	99%	99%						
% of preschool children achieving at or above the national minimum standards for numeracy	90%	92%	92%	81%						
% of Curriculum guide developed and validated				0%	80%	100%				
% of preschool children achieving at or above the national minimum standards for reading	61%	63%	63%	58%						
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).	A climate resilience review will be undertaken in 10 pre-schools						13.2 Integrate climate change measures into national policies, strategies, and planning			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Professional Development workshops will be developed and delivered for teachers and parents to improve understanding and awareness of concepts of gender equity and teach them how to take steps to address gender gaps at home and within the classroom.						4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels			

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		035 - Tertiary Education - Universities, Colleges and Vocation Training					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced Social Cohesion					
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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Operating Expenses	13,715,643	13,037,530	13,424,955	13,412,493	14,182,552	14,182,552	14,182,552
TOTAL PROGRAMME EXPENDITURE		13,715,643	13,037,530	13,424,955	13,412,493	14,182,552	14,182,552
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Improve access to scholarships and empower students to make informed educational and career choices that align with national skills development priorities by Q4 through the development and implementation of a communication plan. This plan will raise awareness, educate students on the scholarship application process, and highlight career pathways and job opportunities. It will include creating dedicated social media pages, collaborating with public and private partners, and gathering testimonials from past scholarship recipients to inspire prospective applicants		* Meeting with 4 (four) Secondary and 2 (two) Tertiary Institutions February-April 2025 to discuss scholarship offerings and application process. * Creation of a Face Book and Instagram page as of May 2025. Hosted several face book lives for Q & A sessions and career pathways and a webinar on Managing Stress for international and local students. FB page received 16K views and Instagram 5.1k views as of March 2026 *Publishing of a students achievement News letter as of July 2025 and showcasing achievements through spotlights of our international students achievements.				
	Develop and implement a comprehensive plan to consistently monitor and evaluate the satisfaction levels of scholarship applicants and continuing students, identifying areas for improvement to enhance the overall effectiveness of the scholarship programme by Q3.		Conducted our second National Financial Assistance Survey for (new awardees) as of October 2025 as well as a survey for continuing students satisfaction as of December 2025. Reviewing of survey feedback and seeking ways for improving operations. The surveys received a 70% satisfaction rate across the two that was carried out. Stakeholders reports satisfaction with the services provided for improvement service delivery.				
	Strengthen recurring and continuing students' compliance with the Scholarship Bond Agreement by Q3 through the development of a tracking system to ensure recipients return home, secure meaningful employment, and contribute to the economy		In August 2025 (Q2), During the reporting period, a total of 90 scholarship recipients registered to participate in the National Internship and Apprenticeship Programme. Of these recipients, 67% successfully transitioned into placement opportunities through the National Internship and Apprenticeship Programme. Additionally, 17% declined placement offer letters, while 7% secured employment independently with majority obtaining positions within the public sector. A further 9% withdrew their applications due to personal circumstances or eligibility-related reasons.				
	Enhance career guidance and educational exposure for secondary and tertiary students by organizing a career symposium and conducting school caravans by Q4. This initiative will provide students with valuable insights into various career paths, connect them with industry professionals, and promote internship and apprenticeship opportunities.		In September 2025 (Q2), Social Media was a key driver of impact, 25 participants spotlights were featured across six industry sectors generated more than 50,000 views, far exceeding the Programme's existing follower base of 200+. This initiative effectively promoted career awareness and internship and apprenticeship opportunities; reaching a wide and diverse audience while maximizing programme visibility.				
	Strengthen the National Internship and Apprenticeship Programme (NIAP) by Q3 to increase participation, streamline processes and improve stakeholder engagement through the development and implementation of a digitized application process and creation of Standard Operating Procedures.		In June 2025 (Q1), the Programme implemented digital management systems using Google Workspace and Microsoft Suite, enhancing efficiency, data tracking, and stakeholder responsiveness. These improvements supported 135 participants and 78 company registrations. In March 2026 (Q4), a comprehensive SOP Manual was finalized, providing structured guidance on onboarding, orientation, employer induction, curriculum delivery, and exit interviews, thereby strengthening governance, accountability, and programme sustainability.				
	Create and Implement a comprehensive Training and Development Curriculum by Q2 that addresses the critical soft skills gaps identified by the National Skills Audit. This should include essential skills such as communication, critical thinking, and problem-solving. Additionally, the curriculum must cover life skills like financial literacy and entrepreneurship. This program aims to prepare returning students for their careers and workforce and enhance their employability.		In January 2026 (Q4), the NIAP Training Curriculum was completed; it provides a standardized framework for participant development. The curriculum, covering Ethics and Professionalism, Soft Skills, Financial Literacy, Career Planning, Leadership, Entrepreneurship, Community Service and will be piloted in September 2026 with the incoming cohort of apprentices. This initiative enhances workplace readiness, addresses employability gaps, and promotes consistent outcomes, contributing to improved participant retention, employer satisfaction, and national workforce development.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development NC2.5 Adequate social protection	Strengthen digital engagement through strategic content creation and targeted social media outreach ensuring the general public has easier access to accurate information, improved awareness of programmes and timely updates on decisions, by end of September 2026.						
	Update the National Turks and Caicos Financial Assistance Policy 2022 to enhance operational efficiency, improve, transparency, and ensure that Turks and Caicos Islands received faster, fairer and more accessible financial assistance services by end December 2026						
	To measure and compare the average annual cost of living for international tertiary students studying across different countries in order to guide budgeting, financial aid planning, and strategic decision-making by end March 2027.						
	Conduct sector workforce gap assessment and develop standardized career pathways guides to support informed career planning for secondary and tertiary students and by Q4. The initiative will be piloted in collaboration with the Department of Special Education Needs Services, TCI Sports Commission and the Department of Education.						
Institutionalize structured monitoring and evaluation mechanisms, strengthen employer engagement, and formalize industry partnerships to improve programme effectiveness and participant outcomes by Q3.							

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Output Indicators (the quantity of output or services delivered by the programme)								
Number of students awarded scholarships for international study	F 81	F 33	F 33	F 62	F 33	F 33	F 62	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university. 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
	M 35	M 28	M 28	M 32	M 28	M 28	M 32	
Number of students enrolled in TVET Institute	F 94	F 119	F 119	F 119				
	M 40	M 43	M 43	M 43				
% of students qualifying for free tuition at TCICC	80%	90%	90%	90%				
% of-eligible applicants for international study receiving a scholarship award	49%	50%	45%	52%	45%	45%	52%	
Number of unique public information posts produced and published across Ministry digital platforms.					12	20	20	
KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Students completing studies in Associates Programme	F 248	F 264	F 264	F 10				4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university. 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
	M 122	M 147	M 147	M 10				
Students completing studies in Bachelor's Programme	F 123	F 139	F 139	F 38	F 40	F 45	F 50	
	M 41	M 78	M 78	M 19	M 20	M 25	M 30	
Students completing studies in Master's Programme	F 14	F 15	F 15	F 11	F 20	F 25	F 30	
	M 4	M 14	M 14	M 3	M 10	M 15	M 20	
% of students completing A-levels Degree in 2 yrs.	100%	100%	100%	82%				
% of students completing with Associates Degrees	F 52%	F 49%	F 49%	65%				
	M 59%	M 52%	M 52%	35%				
% of students completing with Bachelor's Degree	F 26%	F 26%	F 26%	60%	65%	70%	75%	
	M 20%	M 28%	M 28%	40%	35%	30%	25%	
% of students completing with Master's Degree	3%	4%	4%	100%	100%	100%	100%	
% of students completing course with certification from TVET Institute	F 20%	F 22%	F 22%	88%				
	M19%	M15%	M15%	11%				
	T 20%	T 20%	T 20%	T 60%				
% of students in compliance of their bonds	80%	85%	85%	85%	86%	90%	95%	
% eligible students receiving 1st subsistence payment by 2nd week in September	50%	60%	60%	94%				
% student satisfaction	60%	80%	80%	80%	85%	90%	95%	
Average time between receiving and processing of tuition payments (days)	5	5	5	5	5	5	5	
Total # of engagement (likes, comments, shares) across all social media platforms					300	500	800	
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 Secretariat Unit has moved to a paperless system where all of our files are now uploaded to a server for retention of information for the entire unit. Information is stored on the government server saved by the Digitization & E Government Technology and Innovation Department. With past management success of using the server for retention of records this digital file management process will be ongoing						13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Improvement in gender equity in the award of scholarships will be pursued from this fiscal onwards as the target specified for male awardees is estimated to increase by 10% per year. The inclusion of the TVET system and programmes offered is also a changing factor that will emerge with more males participating in tertiary education in the future and obtaining scholarship awards. Moreover, the number of TVET scholarships will be increased by 50% to encourage male participation in tertiary education to increase by 50% by 2027, currently standing at only 26%)						4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		037, 038, 039, 040 & 132 - Secondary Education					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2- Enhanced Social Cohesion					
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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	12,807,721	13,647,736	12,772,647	12,664,064	14,017,068	14,017,067	14,363,840
Operating Expenses	1,105,522	1,601,956	1,474,643	1,384,702	1,597,333	1,582,833	1,582,833
Capital	320,000	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		14,233,243	15,249,693	14,247,290	14,048,766	15,614,401	15,599,901
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	36	37	37	37	37	37	37
Technical/Front Line Services	170	171	171	171	171	171	171
Administrative Support	6	7	7	7	7	7	7
Wages Staff	18	19	19	19	18	18	18
TOTAL PROGRAMME STAFFING		230	234	234	234	233	233
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2 5 Adequate social protection, NC2 2 Adequate access to health care and optimal health status of the population, NC2 6 Decent work	Complete the Revision of the National Curriculum Guides for ICT and Art & Design to improve the teaching and learning practices in these subjects by Q1.		The curriculum drafts for the ICT and the Art & Design were shared for implementation in schools and comments were received. These drafts will be reviewed during the next fiscal year.				
	Expand the Greening Our Schools programme to 25 schools by Q4, promoting sustainability and environmental stewardship through additional outreach efforts and interactive school tours.		19 schools are currently participating in the program. Schools were encouraged and supported to maintain and expand their program.				
	Enhance educational practices by equipping teachers and school leaders with skills in the latest Information and Communication Technology (ICT) tools through targeted training and support, ensuring effective integration of technology in classroom activities by November 2025.		A survey to assess teachers' Information and Communication Technology competency was conducted among public school teachers and ran from 19th November through 10th December 2025. The survey was conducted using Microsoft Forms which would allow for all teachers with and without an Office 365 account provided by the Department Education, to complete. The survey served as a system-wide analysis to acquire data regarding teachers' ICT competencies. With this data, the Department of Education will be better able to facilitate training for teachers using the data to design training specific to teachers needs. This initiative will continue into the new fiscal year.				
	Expand the Farming in Schools programme to 20 schools by December 2025, promoting sustainable agriculture and healthy eating habits among students.		17 schools are currently participating in this program. Schools were supplied with needed supplies to maintain and extend the farming practice.				
	Improve teaching quality and student learning outcomes by implementing a Differentiated Instruction course at the TCI Community College by March 2026, training 100 teachers in the first cohort and 200 teachers in the second cohort to address diverse learning needs in classrooms effectively.		The Department of Education in collaboration with the TCI Community College successfully engaged 23 teachers in a Differentiated Instruction Course. This initiative helped to equip teachers with strategies required to address students specific learning needs. Teachers have already registered for the second cohort and will commence April 15 2026 for three month April - June 2026.				
	Strengthen curriculum alignment and enhance learning outcomes for 600 students across Forms 1-3 by March 2026 through the revision of the Lower Secondary National Curriculum Standards for English, Math, and Local Studies.		Curricula for Mathematics and English are currently being developed for Forms 1 to 3 and will be completed during the next fiscal year.				
	Prepare students for the skills workforce by requiring that each 4th Form student enrol in at least one Caribbean Vocational Qualification (CVQ) or tech-based Caribbean Secondary Education Certificate (CSEC) subject (excluding Information Technology, which is already mandatory) by March 2026, to foster technical expertise and enhance career readiness.		Secondary Schools timetables are currently being vetted and modified to ensure that students in From 4 have an option of selecting a CVQ Subject which would enable them to acquire and be certified in a skilled areas upon successful completion of high school				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	By Q2, complete editing, publishing, distribution, and teacher orientation for Forms 1–3 Math, English Language, Social Studies, and General Science curriculum guides.						
	By Q1, institutionalize a centralized PD system grounded in annual teacher needs assessments in areas such as Differentiated Instruction, ESL and other critical areas, with quarterly reporting and alignment checks.						
	By Q4, deliver Assessor and Verifier certification ensuring measurable improvements in certified teachers across islands.						

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Output Indicators (the quantity of output or services delivered by the programme)												
Gross enrolment in public secondary schools	F 795 M 835	F 860 M 870	F 860 M 870	F 760 M 882				4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes				
Number of students registered for at least 5 subjects in CSEC.	M 113 F 156 T 269	M 124 F 159 T 283	M 124 F 159 T 283	M 158 F 199 T 357								
Number of students registered for CCSLC examinations	243	310	310	269								
Number of students registered for CVQ examination	M 26 F 40 T 66	M 26 F 15 T 21	M 26 F 15 T 21	M 151 F 159 T 310								
# of teacher orientation sessions conducted for new Forms 1–3 curriculum									4	4	4	
# of training offerings provided for the academic year									5	5	5	
# of new curriculum documents published and distributed									3	3	3	
Number of students assessed as having Special Education Needs (SENs)									25	25	25	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)												
Incidences of truancy	3	1	1	13								
Percentage of students completing secondary school and attaining at least a high school	98%	98%	98%	98%								
Percentage of students repeating a grade	3%	3%	3%	1%								
Percentage of students passing at least 5 subjects with Grades I - III	M 60% F 71% T 66%	M 70% F 80% T 72%	M 70% F 80% T 72%	M 80% F 54% T 65%								
Percentage of students passing at least 5 subjects with Grades I - III including Mathematics and English	M 46% F 59% T 53%	M 50% F 64% T 55%	M 50% F 64% T 55%	M 28% F 40% T 35%								
Percentage of students achieving CVQ Level 1 certification	F 100% M 100% T 100%	F 100% M 100% T 100%	M 100% F 100% T 100%	Not available Not available Not available								
Number of drop outs	20	0	0	2								
Number of reported incidents of bullying	24	20	20	10								
Percentage of students assessed as having SEN who receive additional intervention (IEPs in place)	100%	100%	100%	100%								
Percentage of students assessed as having SEN who complete secondary education with minimum standards.	100%	100%	100%	100%								
% of participating teachers demonstrating improved understanding of the new curriculum guides based on post-assessment.					70%	70%	70%					
% of teachers completing annual training needs assessment					95%	95%	95%					
% of teachers reporting PD relevance					95%	95%	95%					
% of teacher completing at least two PD training per year (one mandatory ESL training and one					80%	80%	80%					
% of CVQ teachers and coordinators who complete Assessor certification					95%	95%	95%					
% of CVQ teachers certified as Internal/External Verifiers					95%	95%	95%					

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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 introduction of farming in schools along with the implementation of the Greening Our Schools project and the programme to sensitize our children about the Sustainable Development Goals and concepts of sustainability will help children develop the desired character traits and skills to be more resilient, engage in climate change mitigation efforts, care for the environment and become adept at practicing disaster preparedness. All students enrolled in public and private schools are expected to participate in both programmes. The Green Ribbon is awarded to the school with the most outstanding performance-enhancing practices among schools with the Green Flag status.	13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Continuous student participation in gender equity awareness programmes. We will also measure the following: 1.Female participation rate; and 2.increase male retention in secondary education	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		041 - Youth Development					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2- Enhanced Social Cohesion					
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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	468,680	632,264	495,376	451,438	673,814	673,814	687,991
Operating Expenses	466,443	474,942	479,977	464,278	472,334	472,334	472,334
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	935,122	1,107,205	975,353	915,716	1,146,148	1,146,148	1,160,325
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	2	2	2	2	2
Technical/Front Line Services	5	5	7	7	7	7	7
Administrative Support	2	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2 5 Adequate social protection, NC2 2 Adequate access to health care and optimal health status of the population, NC2 6 Decent work	Youth development by establishing Youth Workers Association by Q2 to standardize youth programmes such as summer camps, training sessions, and workshops, enhance accountability, and promote career readiness for youths.		A comprehensive registration drive was conducted, resulting in the creation of a national register of Youth Workers across the Turks and Caicos Islands. To date, twenty (20) youth-serving organisations have formally registered with the Department and the Association, establishing a structured network of practitioners within the sector. The Youth Workers Association Policy was drafted and submitted for consultation. Additionally, Standard Operating Procedures (SOPs) were developed for the planning and execution of youth programmes, including Summer and Easter Camps, workshops, training sessions, seminars, and other youth-focused initiatives. These SOPs were reviewed and agreed upon internally and now serve as the foundational operational framework for the Department, ensuring greater standardisation, quality assurance, and consistency in programme delivery across the Islands.				
	Implement a National Youth Council and establish student councils by Q3 to promote youth representation and empowerment and strengthen the capacity of its members through training and development programmes. Additionally, introduce a volunteerism programme, supported by peer leadership training under the National Youth Council, to foster active engagement, develop leadership skills, encourage civic responsibility, and nurture the holistic development of youth.		The Department supported student councils at various public high schools on Providenciales, North Caicos and South Caicos through capacity-building workshops focused on governance, strategic planning, conflict resolution, and leadership development. Progress also continued toward the formal establishment of the National Youth Council, with the Cabinet Paper under review, alongside a national stakeholder consultation to guide the development of a structured volunteerism programme. Additionally, the Department delivered workshops and seminars to enhance youth employability, entrepreneurship, leadership skills, and exposure to emerging fields such as Artificial Intelligence and Robotics. Youth Parliament representatives further advanced national advocacy by participating in regional engagements in The Bahamas and Barbados, promoting civic responsibility and regional collaboration.				
	Enhance the capacity of youth workers by partnering with the Commonwealth to implement a comprehensive Youth Worker's Curriculum at TCI Community College by Q3, strengthening the effectiveness of youth development initiatives.		Initial discussions have focused on conducting a feasibility assessment and outlining the framework for a comprehensive curriculum that meets the professional development needs of youth workers within the Turks and Caicos Islands, while aligning with recognised international best practices in youth development. It was determined that the advancement of this initiative will be sequenced appropriately to ensure sustainability and sector readiness. As such, further progression will temporarily pause pending the formal establishment and operational strengthening of the Youth Workers Association. The Association will play a critical role in advising on training priorities, validating competency standards, and ensuring that the curriculum is relevant, accessible, and responsive to the needs of practitioners across the sector.				
	Implement Phase 3 of Reaching the Streets by establishing Zones of Impact, developing a national database, and creating tailored programmes to meet the unique needs and interests of unattached youth by Q4.		A national youth database was developed through the Youth Workers Association Registration Drive to strengthen coordination among partners, reduce duplication of programmes, and align initiatives with national youth development priorities. Targeted support for unattached youth has been significantly advanced through the JPIC Bright Horizons Programme, for which the Department signed a Memorandum of Understanding to actively participate and support the delivery of tailored interventions. This initiative is specifically designed to identify and assist unattached youth through early intervention, structured case support, and positive engagement pathways across schools and communities and positive engagement pathways for at-risk youth across schools and communities. Complementary initiatives such as Voices of the Streets continue to promote positive narratives around youth entrepreneurship and personal development. Consultations on establishing priority Zones of Impact in Providenciales and Grand Turk further informed targeted programme delivery within key institutions, including Clement Howell High School, A. Louise Garland Thomas High School, Enid Capron Primary School, and H.J. Robinson High School, where mentorship and Bright Horizons interventions are being strengthened.				

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PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2 5 Adequate social protection, NC2 2 Adequate access to health care and optimal health status of the population, NC2 6 Decent work	Relaunch the Duke of Edinburgh (DOE) award programme, implement the DOE programme in all public secondary schools, and integrate the DOE activities within the Cadet programme to provide cadets the opportunity to develop leadership, resilience and life skills while working towards achieving internationally recognized awards by Q4.	All required documentation has been formally submitted to the Duke of Edinburgh's International Award Foundation, and the Department is currently awaiting issuance of the official licence to operate the programme within the Turks and Caicos Islands. Upon receipt of the licence, the Department will formally relaunch the programme, commencing with phased implementation within the TCI Cadet Corps. This initial rollout will serve as the foundation for broader expansion into all public secondary schools during Fiscal Year 2026/2027. The integration of the DOE framework within the Cadet Programme will provide structured opportunities for cadets and students to develop leadership, resilience, community service experience, and essential life skills while working toward internationally recognised certification
	Launch the AIR Cadet Programme to prepare youth for aviation careers while fostering leadership, discipline and social responsibility by Q3.	The TCI Cadet Corps received and reviewed two formal proposals outlining the structure and implementation framework for the AIR Cadet Programme. Following detailed consideration, the TCI Cadet Corps Advisory Committee endorsed a phased implementation model. Phase I will introduce cadets to aviation fundamentals and drone technology, including practical exposure through the use of fixed-wing drones. This introductory phase is structured to be delivered over two school semesters in Fiscal Year 2026/2027. Phase II will consist of a structured flight simulator programme for cadets who successfully complete Phase I. Completion of Phase II will position participating cadets to begin the process of obtaining recognised aviation certifications and accumulating official flight hours toward professional licensing pathways. All preliminary planning, consultations, and internal approvals necessary to facilitate programme rollout have been completed, positioning the AIR Cadet Programme for formal implementation in Fiscal Year 2026/2027.
	Strengthen stakeholder engagement by leveraging the Parent Cadet Association to foster community support, increase programme participation, and reduce advertising and recruitment costs by Q3, ensuring the long-term sustainability of the programme.	Parent Cadet Associations have been established in North Caicos, Grand Turk, South Caicos, and Providenciales, with elected representatives forming a governing board to strengthen parental engagement, accountability, and community ownership of the Cadet Programme. An application has been submitted to the Financial Services Commission to register the Association as a non-profit organisation, which will enable independent fundraising and support the long-term sustainability of Cadet initiatives. Parental involvement has continued to grow, evidenced by active participation from over ten parents who provided on-site support during the Annual Cadet Camp in July 2025.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)	
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2 5 Adequate social protection, NC2 2 Adequate access to health care and optimal health status of the population, NC2 6 Decent work	Establish Youth Media Development Spaces and build Youth Skills in Creative industries through fully developing current school-based media and journalism clubs by Q3 to introduce youth to journalism, broadcasting, camera operations, lighting, sound production and hosting, while producing Youth Variety Shows and youth focused media that promotes positive youth expression, strengthens communication and literacy skills, builds career readiness in the creative industries, and empowers youth representation and engagement nationally.	
	Fully operationalise the Youth Workers Association to enhance programme quality, sustainability and youth development impact by strengthening and institutionalizing the departments annual youth initiatives (Summer Camps, Easter Camps, National Youth Week, and Community Outreach/Christmas Donation Drives) and increase partnerships with and support registered youth organisations, by Q3.	
	Implement a phased national rollout of the Duke of Edinburgh International Award Program. Phase I will integrate the DOE framework within the TCI Cadet Corps by Q3, providing cadets with structured opportunities to develop leadership, resilience, community service experience, and essential life skills.	
	The TCI Cadet Corp will implement a standardized national identification system for all registered members of the TCI Cadet Corps and procure approved, uniform-compliant attire across land, sea, and air units to ensure 100% uniformity by Q4. This initiative aims to enhance the visibility, professionalism, security, and national recognition of the Cadet Corps, strengthening its public presence and institutional identity throughout the Turks and Caicos Islands.	
	Implement Phase 1 AIR Cadet Programme designed to prepare youth for aviation career pathways while fostering leadership, discipline, and social responsibility by Q3. Phase I, to be delivered over two school semesters in Fiscal Year 2026/2027, will introduce cadets to aviation fundamentals and drone technology, including practical training using fixed-wing drones.	

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KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of youths 12-18 in Cadet Programs	T 206	T 266	T 266	T 245	T 230	T 230	T 230	5.5 - Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c - Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels 16.7 - Ensure responsive, inclusive, participatory and representative decision-making at all levels.	
	F 93	F 129	F 129	F118	F 115	F 115	F 115		
	M 113	M 135	M 135	M 129	M 115	M 115	M 115		
Number of youth organizations registered and DOYA sanctioned conducting programs	9	9	9	10	9	9	9		
Number of Cadets participating in Duke of Edinburgh award programs					3	3	3		
Number of youth Participating in Duke of Edinburgh award programs within high schools nationally	T 70	T 97	T 97	1200					
	F 30	F 35	F 35	NA					
	M 40	M 62	M 62	NA					
Number of Youth registered in youth programs	T 905	T 1101	T 1101	T 1200	T 1300	T 1300	T 1300		
	F 450	F 548	F 548	F 530	F 650	F 650	F 650		
	M 455	M 553	M 553	M 670	M 650	M650	M650		
Number of programs nationally in collaboration with stakeholders/NGOs	10	12	12	15	10	10	10		
Number of Youth media available/published	5	5	5	117	15	15	15		
Number of attendees at workshops and seminars aimed at increasing capacity of Youth, the Youth Workers Association, and increase community engagement	1205	1250	1250	1189	1000	1000	1000		
Number of partnerships among stakeholders church groups and other Youth NGOs	5	5	5	5					
Number of Youth Programs and workshops provided by the Department					20	20	25		
Number of students engaged in media clubs					T25	T25	T30		
					F 11	F 11	F 15		
					M12	M12	M15		
Number of National Youth Variety shows hosted					2	2	4		
Number of Cadets enrolled in Phase 1 of Air Cadet Programme					10	10	10		
Number of participants advancing to phase 2 of Air Cadet Programme					10	10	10		
Number of uniforms compliant attire distributed across all Companies in the unit.					350	350	370		
Number of community enhancement projects completed					10	10	12		
Number of training sessions provided to staff and TCI Cadet					5	5	7		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of youth who remain actively involved in the Cadets by participating in 3 sessions per week throughout the calendar year	80%	90%	90%	90%	90%	90%	90%		
Percentage of school aged children involved in youth programs for at least 1 year	92%	95%	95%	T 60%	T 60%	T 60%	T 60%		
Percentage of youths reporting participation in programs at school/mentorship program or other extra curricular activity	90%	90%	90%	70%					
Percentage of youths reporting participation in youth parliament and youth forums through direct and indirect involvement	T 70%	T 75%	T 70%	T 70%					
	F 70%	F 75%	F 50%	F 50%					
	M 65%	M 70%	M 50%	M 50%					
% of youths involved in programmes that are designed to promote gender parity.	F 20%	F 20%	F 20%	F 20%	F 20%	F 20%	F 20%		
	M 20%	M 20%	M 20%	M 20%	M 20%	M 20%	M 20%		
% of youth representation at National Youth Parliament	F 50%	F 50%	F 50%	F 50%	F 50%	F 50%	F 50%		
	M 50%	M 50%	M 50%	M 50%	M 50%	M 50%	M 50%		
% of youths on Government Committee and Boards; for instance Planning Board, National Scholarship Board, Immigration Board, Communications Board and etc.	F 10%	F 12%	F 12%	F 10%					
	M 10%	M 12%	M 12%	M 10%					
Percentage of cadet graduating thus achieving progression at the annual camp					T 70%	T 70%	T 70%		
					M55%	M55%	M55%		
					F45%	F45%	F45%		

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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 National Youth Policy pillar 6 speaks to supporting youth action on climate change, environmental sustainability, disaster mitigation and food security. There is also youth that are a part of the National Policy Working Group that focus on environmental advocacy. This will facilitate young people participation in issues related to climate change by engaging young people in development of policies and strategies to address the impact of climate change. 2 Enhancing the capacity of young people to take affirmative action on climate change and environmental sustainability by hosting environmental clean-up campaigns on at least 3 islands and targeting at least 5 schools to participate in clean-up campaigns. In addition, hosting environmental education within the schools in collaboration with Education Department.	13.2 Integrate climate change measures into national policies, strategies and planning.
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Pillar 3 in the national youth policy focuses on facilitating inclusive and active participation. This includes that youth participation/ programs and policies are inclusive to gender responsiveness by closing the gender gap. This will include hosting workshops with 3 high schools on gender equality. In addition, focus on programs that work with at risk boys that bring out their full potential.	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life.

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		079 - Primary Education					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2 - Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To provide universal access to high quality primary education services through a modern relevant and balanced curriculum to help children develop numeracy, literacy and social skills that will prepare them for full participation in secondary education.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	9,125,571	9,544,985	9,436,747	9,406,608	9,859,526	9,859,526	10,072,870
Operating Expenses	826,856	839,417	885,727	828,918	833,018	833,017	833,017
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	9,952,427	10,384,402	10,322,474	10,235,526	10,692,544	10,692,543	10,905,886
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	11	11	11	11	11	11	11
Technical/Front Line Services	143	142	143	143	145	145	145
Administrative Support	4	4	4	4	4	4	4
Wages Staff	9	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING	167	166	167	167	169	169	169
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.1 Equitable access to education opportunities, youth development and lifelong learning	Complete the Revision of the National Curriculum Guides for ICT and Art & Design to improve the teaching and learning practices in these subjects by Q1.		The curriculum drafts for the ICT and the Art & Design were shared for implementation in schools and comments were received. These drafts will be reviewed during the next fiscal year.				
	Expand the Greening Our Schools programme to 25 schools by Q4, promoting sustainability and environmental stewardship through additional outreach efforts and interactive school tours.		19 schools are currently participating in the program. Schools were encouraged and supported to maintain and expand their program. The programme will continue into the new fiscal year.				
	Enhance educational practices by equipping teachers and school leaders with skills in the latest Information Communication Technology (ICT) tools through targeted training and support, ensuring effective integration of technology in classroom activities by November 2025.		A survey to assess teachers' Information and Communication Technology competency was conducted among public school teachers and ran from 19th November through 10th December 2025. The survey was conducted using Microsoft Forms which would allow for all teachers with and without an Office 365 account provided by the Department Education, to complete. The survey served as a system-wide analysis to acquire data regarding teachers' ICT competencies. With this data, the Department of Education will be better able to facilitate training for teachers using the data to design training specific to teachers needs. This initiative will continue into the new fiscal year.				
	Expand the Farming in Schools programme to 20 schools by December 2025 to promote sustainable agriculture and healthy eating habits among students.		17 schools are currently participating in this program. Schools were supplied with needed supplies to maintain and extend the farming practice.				
	Improve teaching quality and student learning outcomes by implementing a Differentiated Instruction (DI) course at the TCI Community College by March 2026, training 100 teachers in the first cohort and 200 teachers in the second cohort to address diverse learning needs in classrooms effectively.		The Department of Education in collaboration with the TCI Community College successfully engaged 23 teachers in a Differentiated Instruction Course. This initiative helped to equip teachers with strategies required to address students specific learning needs. Teachers have already registered for the second cohort and will commence April 15 2026 for three month April - June 2026.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance).						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning	By Q1, institutionalize a centralized PD system grounded in annual teacher needs assessments in areas such as Differentiated Instruction, ESL and other critical areas, with quarterly reporting and alignment checks.						
	By Q4, design, validate, and train staff on a national assessment framework for literacy and numeracy for Grades 2 and Grade 4.						

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KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of public primary schools	11	11	11	11				4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
Number of primary school children enrolled in public primary school	F 1039 M 1007	F 1064 M 1107	F 1064 M 1107	F 1086 M 1164					
Number of private primary schools provided government financial assistance	9	9	9	9					
Number of public primary school students receiving Special Education Needs (SEN)	176	180	180	70					
Number of teacher training offerings provided for the academic year					5	5	6		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Net Enrolment rate – primary school	106%	106%	106%	Unavailable					
Percentage of children results deemed at least 'competent' in CPEA	62%	72%	72%	85%					
Average daily attendance	99%	99%	99%	99%					
Average class size	22	15	15	27					
Percentage of children with SEN provided additional tuition/intervention	66%	100%	100%	84%					
% of primary schools participating in the "Green Ribbon" award system.	46%	50%	50%	57%					
% of public/private primary schools with an established school farm	62%	65%	65%	69%					
% of teachers completing annual training needs assessment					75%	85%	88%		
% of teachers reporting PD relevance					75%	78%	80%		
% of teacher completing at least two PD training per year (one mandatory ESL training and one					60%	70%	72%		
% of the assessment tools completed and validated each year.					100%	100%	100%		
% of teachers, Principals and Officers trained each year.					100%	100%	100%		
Percentage of ESL students achieving a minimum of 50% on annual standardised tests.					80%	80%	80%		
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 introduction of farming in schools along with the implementation of the Greening Our Schools project and the programme to sensitize our children about the Sustainable Development Goals and concepts of sustainability will help children develop the desired character traits and skills to be more resilient, engage in climate change mitigation efforts, care for the environment and become adept at practicing disaster preparedness. All students enrolled in public and private schools are expected to participate in both programmes. The Green Ribbon is awarded to the school with the most outstanding performance-enhancing practices among schools with the Green Flag status.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning. 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Continuous student participation in gender equity awareness programmes. We will also measure the following: 1.Female participation rate; and 2.increase male retention in primary education						4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels		

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		124 - Library Services					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SSD 2- Enhanced Social Cohesion					
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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	576,517	581,985	558,543	554,654	610,673	610,673	592,976
Operating Expenses	159,837	175,811	181,811	157,092	192,534	176,365	176,365
Capital	0	0	0	0	0	0	0
TOTAL PROGRAMME EXPENDITURE		736,354	757,796	740,354	711,746	803,207	769,341
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	9	9	9	9	10	10	10
Wages Staff	4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING		15	15	15	15	16	16
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2 5 Adequate social protection, NC2 2 Adequate access to health care and optimal health status of the population, NC2 6 Decent work	Conduct a customer service survey to gather feedback on the extension services the community requires from the library by August 2025. The survey will identify post-COVID service needs for both children and adults, guiding the resumption of these services to better meet community demands and boost library usage.		The Customer Service survey actually started in August and finally concluded in November 2025. Just under 250 responses were received and the data was analysed. Emanating from this were some useful insights from which three of these were selected for implementation as key Programme strategies for the 2026/27 financial year. The list includes the establishment of a Career Readiness Hub, Basic Computer training and the establishment of a multiplatform Communication campaign to raise awareness of programmes and services offered by the Library.				
	Continue to provide assistance to one (1) additional Government School library by training volunteer students and teachers to manage the facilities thus making them functional. This is to be done by December 2025.		One volunteer teacher from the A Louise Garland Thomas High School was identified and received training during the months of January and February 2026. The facility is currently being reorganized and should become fully functional by the end of March 2026.				
	Establish a Career Readiness Hub at Providenciales and Victoria Public libraries to offer resume writing assistance, interview preparation, and job search support to empower individuals with essential career development skills. This is to be done by March 2026		The establishment of the Career Readiness Hub at the Providenciales and Victoria Public Libraries has been delayed. This like another strategy was affected by the lack of promised assistance by volunteers. The decision was taken to differ this to the 2026/27 financial year when another approach will be made as the framework has been developed to work collaboratively with one Department within the Ministry of Education.				
	Expand the basic computer literacy training programmes initially started at the Providenciales and Grand Turk libraries to other libraries , targeting a cohort of 10-15 participants per quarter. These sessions will focus on developing foundational digital skills to improve technology access and promote lifelong learning opportunities for adults.		Work had progressed with the development of a manual to guide the training of the participants, however the actual training has been delayed. This was primarily due to the fact that the promised assistance from volunteers did not materialize and the space constraint at one library was not addressed. The decision has been made to differ the implementation of this programme to the 2026/27 financial year when a new approach will be made to collaborate with other Departments within the Ministry of Education.				
	Expand the Community Information Service Desk to additional libraries by June 2025, establishing valuable resource hubs for community members. These desks will provide information, assistance, and guidance to access essential services, fostering greater community engagement and support.		The Community Information Service desks were successfully implemented at all libraries by June 2025. The database is updated quarterly and just under a hundred queries has been satisfied using the information that has been compiled.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2 5 Adequate social protection, NC2 2 Adequate access to health care and optimal health status of the population, NC2 6 Decent work	Continue to provide assistance to one (1) additional Government High School library by training a minimum of two volunteers (a teacher and a student) to manage the facilities thus making them functional. This is to be done by December 2027.						
	By August 2026, Establish a Career Readiness Hub at Providenciales and Victoria Public libraries to offer resume writing assistance, interview preparation, and job search support to empower individuals with essential career development skills.						
	Establish by July 2026 a multi-platform communication campaign for the Department of library services that will result in increase in public awareness of library services and programme participation compared to 2025/26 levels. This will be manifested in increase foot traffic at all library locations						
	Continue the expansion the number of items in the Historical and Cultural collection by adding a minimum of 150 new items in order support research, education, cultural tourism, and public awareness of national heritage by March 2027						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Total number of registered users in the service		3,491	3,736	3,736	3,771	4,183	4,638	5,138	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
Total Number of teachers trained in managing school libraries.		1	1	1	2	3	4	5	
Number of school leavers and at-risk youths enrolled in career readiness programme						70	100	130	
Number of new registered readers		298	303	310	312	412	455	500	
Number of communication campaigns executed across media platforms						4	5	6	
Number of items in the collection		28,816	29,867	29,867	30,273	33,300	35,798	37,798	
Number of persons visiting the library to utilize the resources						23,040	27,648	33,120	
Number of historical and cultural materials in the collection		1,760	2,100	2,101	1,890	2,040	2,190	2,340	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Total number of items circulated		14,841	14,900	14,900	13,869	14,562	15,290	16,055	
Percentage of the population who are registered library users		7.63	8.28%	8.28%	8.32%	8.89%	9.86%	10.92%	
Percentage of participants demonstrating improved job readiness skills (CV writing and interview skills etc)						75.00%	80.00%	90.00%	
Percentage of the collection containing historical and cultural materials on TCI		6.12%	7.03%	7.03%	6.32%	6.09%	6.10%	6.21%	
Total Number of school libraries functional as a result training collaboration		1	1	1	2	3	4	5	
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).	Implementing these strategies in the Department of Library Services would go a long way in support of green impact by promoting conservation and reducing the community's overall carbon footprint. This can be achieved by centralising the career readiness hub within the existing public building, the library would minimise the need for new, energy-intensive infrastructure while reducing individual travel emissions through a "one-stop-shop" model for essential services. Furthermore, digital literacy shifts the community away from paper-based processes toward more sustainable, paperless digital workflows, directly contributing to resource conservation and waste reduction. Additionally, the focus on training volunteer teachers and launching a multiplatform media campaign creates a long-term culture of environmental stewardship. Empowering volunteers to manage school libraries ensures that shared resources—like books and digital tools—are maintained and reused efficiently across generations, embodying the "reduce, reuse, recycle" ethos. Simultaneously, a multiplatform campaign serves as a powerful vehicle to disseminate green initiatives, such as promoting the library as a "library of things" or a hub for environmental education. This raises public awareness about sustainable living without the environmental cost of traditional, high-waste print advertising, leveraging digital reach to advocate for a more eco-conscious community.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Through the implementation of these Key Programme Strategies, the Department would create a powerful gender impact by addressing known structural inequalities in economic opportunity. The career readiness hub and would directly tackle the employment gap, particularly for women who may have had interrupted careers or limited access to technical education. By providing this service in a safe, familiar community space, the library empowers women to gain the high-demand skills—such as ICT proficiency and professional networking—necessary to transition into better-paying roles or re-enter the workforce with confidence. Furthermore, the volunteer teacher training and media campaign reshape social roles and public perceptions of leadership. Training teachers—a profession that often sees high female participation—to manage school libraries professionalises their skill set and elevates their status as information leaders within the education system. Simultaneously, a multiplatform media campaign can actively challenge gender stereotypes by featuring diverse voices and success stories across digital and traditional channels. This dual approach ensures that while individuals are being upskilled, the broader community's awareness is being steered toward a more inclusive and gender-equitable view of the library's role in modern society.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		169 - Special Education Needs Services					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SSD 2- Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To improve the quality of life and independence of the for persons living with special needs through access to assessment opportunities, therapeutic services and specialized learning centres.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	640,063	1,195,880	929,235	898,263	1,134,211	1,134,214	1,103,916
Operating Expenses	689,399	769,440	769,440	753,604	769,670	769,670	769,670
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	1,329,462	1,965,320	1,698,675	1,651,868	1,903,881	1,903,883	1,873,586
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	3	3	3
Technical/Front Line Services	10	15	15	15	11	11	11
Administrative Support	0	0	0	0	0	0	0
Wages Staff	1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	13	18	18	18	15	15	15
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26			
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2 5 Adequate social protection, NC2 2 Adequate access to health care and optimal health status of the population, NC2 6 Decent work	Continue the establishment of a Screening Admissions Review and Dismissal Committee of multi-disciplinary Special Education Needs (SEN) Specialists to oversee Individualized Education Plans (IEPs) and placement of Special Education Needs (SEN) students by Q2.			Achieved: Committee has been approved by cabinet in Q4. First meeting to be conducted in Q1 of 26-27. 100% students in SEN resource rooms across TCI has IEPs in place. SEN officer reviews IEPs. Refresher training in IEP conducted in Q3.			
	Enhance early identification and intervention for hearing disorders by Q3 through national audiology screenings, targeting 25% of children under age 5			Delayed: Due to scheduling conflicts of international team, audiology screenings will be conducted in Q1 of 26-27, as part of overall KPS of multidisciplinary assessments. Currently, 138 assessments has been conducted, with 66 children under 5 screened or 47%.			
	Enhance awareness and support for special needs through a series of community engagement activities and events, including Autism Awareness Walks in April, Parent Nights on each island, Special Needs Month activities in November, and the quarterly newsletter by Q3			Achieved: Hosted 6 Parents Nights. Published 1 Newsletter per quarter. Awareness Walks on all islands totalling 536 attendees. Special Education month in November was conducted with a number of events including SEN conference and inaugural resource fair, and the inter high speech competition conducted in Q3.			
	Expand access to therapy services across all islands by Q2, with a focus on increasing service frequency through the MOU with Oasis ABA to provide an additional behavioural therapist, and the integration of Speech-Language Pathologist (SLP) interns from Therapy Abroad to Zone 1.			Achieved: MOU with Oasis ABA achieved. Currently on 3rd rotation of interns from Therapy Abroad. All islands receive access to services.			
	Increase the number of children receiving speech, occupational, and behavioural therapy and assessment services across the country, by utilizing local and international MOU partners, and SENS clinicians by Q2			Achieved: 175 assessments (neuropsychic/multidisciplinary conducted in total. By Q3 246 students received speech therapy, 215 received behaviour therapy, and 68 received Occupational therapy.			

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2 5 Adequate social protection, NC2 2 Adequate access to health care and optimal health status of the population, NC2 6 Decent work	Strengthen and expand multidisciplinary assessment services through external MOU partners (One World Foundation, Therapy Abroad, BTC Concepts , Bright Future Therapy) at least 1x per quarter to ensure timely identification of learning, developmental, and behavioural needs across early childhood and school-age populations by Q3.							
	Expand learner-centred therapeutic and support services, via SENS clinicians, OasisABA, One World's Hearing the Call and Therapy Abroad Speech and Occupational interns in individual and group therapy to address identified needs and improve educational access, participation, and outcomes by Q3							
	Build national educator capacity through targeted professional development to build specialized skills in SEN teachers and inclusive education practices such as IEP development to support diverse learners in mainstream and special education settings by Q3.							
	Strengthen partnerships with families and communities through structured engagement, educational activities and workshops, and collaboration to support children holistically by Q3.							
KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of persons registered with special needs. (National Registry of Persons with Special Needs)	320	412	412	467	530	530	530	10.2 - By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.
Total number of persons registered with special needs receiving occupational therapy.				68	50	50	50	
Total number of persons registered with special needs receiving behavioural therapy.	181	212	212	215	100	100	100	
Total number persons registered with special needs receiving speech and language therapy.	153	200	200	246	250	250	250	
Total number of learners register with special needs having received multidisciplinary assessments.				110	150	150	150	
Total number of children registered with special needs requiring special education.				351	350	350	350	
Annual number of audio logical assessments conducted.	173	368	250	138				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of students with IEPs (SNAP Centre)	100	100	100	100				
Percentage of children identified with potential hearing issues or disorders among those screened and referred.	5	5	5	5				
Percentage of children receiving speech therapy	116%							
Percentage of children receiving behavioural therapy	168%							
Average hours of therapy provided per student monthly	N/A	2						
Percentage of children receiving behavioural therapy	N/A	4						
Percentage of persons with special needs accessing services in the Turks and Caicos.					75%	75%	75%	
Percentage of parents reporting improved understanding of their child's learning and support needs. (Pre/post survey)					75%	75%	75%	
Percentage of assessed learners entered into SENS registry within 90 days					75%	75%	75%	
Percentage of teachers confident in supporting learners with SEN (pre/post training survey)					75%	75%	75%	

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 procurement of bi-degradable medical supplies, hygienic products, diapers, incontinence pads, gloves etc for usage at the Aged Care and Special Needs Residential Centres and home base services. Work in collaboration with Social Development ensuring that all persons registered with Special Needs Unit has a relocation plan in the event of a natural disaster in preparation of the hurricane season.	3.8 - Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. 12.7 - Promote public procurement practices that are sustainable, in accordance with national policies and priorities. 13.1 - Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Percentage of registered females and males accessing therapeutic and rehabilitative services. The number of female and male persons registered with special needs obtaining sustainable employment opportunities through the Community Base Rehabilitation Program.	3.8- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all 5.c. - Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels; 8.5 - By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		123 - Culture						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2 - A socially cohesive society						
PROGRAMME OBJECTIVE:		To preserve, promote, and advance the cultural heritage of the Turks and Caicos Islands by implementing effective policies, expanding cultural education and public engagement, building capacity within the cultural sector, and enhancing national and international cultural representation.						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	244,357	251,209	257,261	248,756	354,899	354,899	358,315	
Operating Expenses	756,261	874,236	865,336	842,232	534,288	534,288	534,288	
Capital	-	-	-	-	-	-	-	
TOTAL PROGRAMME EXPENDITURE		1,000,618	1,125,444	1,122,597	1,090,988	889,187	889,187	892,603
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	1	1	1	1	1	1	
Technical/Front Line Services	2	2	2	2	2	2	2	
Administrative Support	1	1	1	1	1	1	1	
Wages Staff	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2024/25		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC3.3 Good management of heritage and cultural areas	Advance cultural preservation through the development of the TCI National Digital Archive and Registry by Q3 to create an accessible and sustainable digital repository that preserves the Turks and Caicos Islands' cultural and historical records, ensuring their availability for current and future generations.		Significant progress was made toward cultural preservation and documentation through three key initiatives. First, the National Artist Registry was successfully launched as an online platform profiling and promoting local artists; Educational and cultural reference materials were developed on JAGS McCartney Day and the TCI Masquerade tradition; and a National Cultural Survey and Needs Analysis was initiated to gather community data on cultural priorities, laying the foundation for evidence-based future heritage preservation and archival decisions. These combined efforts advanced the establishment of a sustainable digital repository and ensured that TCI's cultural and historical records are documented, accessible, and preserved for current and future generations.					
	Continue to enhance the cultural information made publicly accessible and upgrade the tangible heritage sites such as the Right Excellent JAGS McCartney Memorial Site and the Emancipation Square (educational material and on- site displays) by Quarter 1.		National Heritage Month programming was delivered across multiple islands through family fun days, cultural showcases, traditional games, gospel concerts, and exhibitions, engaging communities in TCI's living cultural heritage. Heritage preservation workshops in basket weaving, traditional remedies, and Masquerade traditions helped safeguard intangible cultural knowledge and traditional skills. Cultural awareness was further promoted through the "Tasty Tuesday" food series, highlighting traditional dishes and culinary heritage. An inspection survey and scope-of-works assessment of the Right Excellent JAGS McCartney Memorial Site were completed, and collaboration was initiated with GTESA to advance restoration and upgrade works to this key public heritage destination.					
	Preserve and protect national intellectual and cultural heritage by Q4 through the establishment of a robust legal framework which includes the implementation of a Legal Deposit and Copyright legislation.		Initial groundwork was laid toward establishing a robust legal framework for the preservation of national intellectual and cultural heritage through the development of Terms of Reference and policy direction addressing intellectual property and copyright protection for cultural works. Supporting educational materials on JAGS McCartney Day and traditional masquerade practices were also developed to build public awareness and understanding of protected cultural expressions, contributing to the broader effort to safeguard TCI's intangible heritage.					
	Foster community engagement, national pride and cultural awareness by organizing and executing events that celebrate and promote the Turks and Caicos Islands rich culture and heritage by Q3.		Community engagement and national pride were advanced through the successful delivery of several key cultural events. The Emancipation Day Commemoration on Grand Turk featured a community walk, official ceremony, cultural games, domino competition, and family activities. National Heritage Month celebrations were held across multiple islands, incorporating cultural showcases, workshops, and traditional performances. Planning support was provided for the Maskanoo Festival, featuring spoken word, cultural dance, ripsaw music, and live bands. Additionally, a TCI delegation including youth representatives participated in CARIFESTA XV in Barbados, promoting national traditions and fostering regional cultural exchange.					
	Promote cultural relevance in education and empower creators by Q4 through the integration of culturally relevant content into educational and community platforms while enhancing the skills and opportunities for creators of cultural content and products.		Cultural relevance in education and creator empowerment were advanced through the Local Studies Competition, engaging students from public and private schools islands-wide, and the development of lesson plans, presentations, and SEAP classroom materials. Community workshops on basket weaving, traditional remedies, and masquerade traditions further embedded cultural knowledge. The National Artist Registry was launched to support local creators, and development of the Cultural Ambassador Programme commenced in collaboration with CARICOM.					
	Empower District Boards by Q2 to enhance cultural event planning, foster community engagement, and preserve TCI's cultural heritage through strategic support and capacity-building initiatives.		Cultural development across the islands was supported through financial sponsorships and in-kind contributions to community events, festivals, regattas, school heritage programmes, and national celebrations, managed transparently through a structured Sponsorship Registry. While these efforts contributed broadly to community cultural engagement, the targeted capacity-building and strategic empowerment of District Boards as outlined in the strategy was not fully realised during the financial year and remains a priority.					

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VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC2.7 Strong national identity, culture and future vision.	By 31 March 2027, the Department of Culture will develop and submit to the Minister three draft policy frameworks on intellectual property, legal deposit, and copyright protection, with supporting legislative recommendations, through stakeholder consultation and inter-agency collaboration, to strengthen cultural preservation, governance, and sustainable sector development in the Turks and Caicos Islands.								
	By 28 February 2027, the Department of Culture will strengthen national identity and pride among TCI citizens, particularly youth, by delivering cultural education in at least 75% of public schools and implementing community engagement activities across all major islands, through partnerships with the Ministry of Education and cultural stakeholders, to increase cultural awareness and participation.								
	Throughout FY2026/27, with at least one activity by 31 August 2026, the Department of Culture will strengthen the capacity of cultural practitioners and support a sustainable creative economy by delivering no fewer than three training opportunities through partnerships with TIDES/Invest TCI and regional initiatives, via workshops and mentorship, to enhance skills, professionalization, and income opportunities.								
	By 31 January 2027, the Department of Culture will establish the National Cultural Ambassador Programme, including defined roles, eligibility criteria, and guidelines, through stakeholder consultation and programme design, for Ministerial endorsement, to strengthen cultural representation and community engagement.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
No. of student workshops and after-school programmes conducted		8	10	10	8	10	10	10	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
No. of events/observances held under the remit of the Department of Culture		25	25	25	25	25	25	25	
No. of community-based workshops		1	5	5	3				
No. of Public awareness programmes conducted in communities and schools.		7	10	10	7	10	10	10	
No. of community cultural practitioners receiving structured training						25	30	25	
No. of grants or donations made that are consistent with the requirements of the Culture Department		30	30	30	40	40	40	40	
No. of teachers trained		5	5	8	5				
No of registered artisans and performance arts personnel added to the National Registry			80	80	23	85	90	90	
No. of skill building sessions for staff members		2	2	2	4				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% increase in participants demonstrating improved cultural knowledge (pre-and post-assessment)						15%	15%	15%	
Public awareness index of national heritage and cultural symbol						50%	60%	70%	
% of public schools implementing structured cultural programme						75%	75%	75%	
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).	Environmentally responsible standards integrated into national celebrations and grants-supported events. Also, reduced reliance on physical archive storage through digitization and Promotion of sustainable production practices in artisan development.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries Indicators 13.2 Integrate climate change measures into national policies, strategies and planning. 15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department of Culture will ensure that all programmes, committees, and events promote gender equality through inclusive participation and representation.						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels		

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OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To deliver an effective, efficient and independent prosecution service that protects good governance, upholds the rule of law and criminal justice and makes the Turks and Caicos Islands, a safe, secure and just society							
SUSTAINABLE DEVELOPMENT GOAL:	SDG- 16 Peace, justice and strong institutions: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 4- Citizen Security							
VISION 2040 - NECESSARY CONDITIONS:	STRATEGIC PRIORITIES:							
NC4 More effective administration of justice	Highest Prosecutorial Standards 1.To ensure that the quality of prosecutions and related prosecutorial services are of the highest standards in line with ODPP's 5-year strategic plan and action plan;							
	Response To Serious Crime and Expeditious Disposal of Cases: 2. Effective prosecutorial response to serious crimes and expeditious disposal of cases, working together with other criminal justice stakeholders, especially the Judiciary, Law Enforcement Agencies(LEA) and the Criminal Bar;							
	Victim and Witness Support and Care 3. In collaboration with the CJSG, and with more public awareness and involvement, to continue to make the support and care of victims and witnesses (especially vulnerable witnesses) a major focus of the TCI Criminal Justice System.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
113	Office of the Director of Public Prosecutions	2,042,118	3,480,608	2,309,665	2,032,560	3,531,098	3,130,098	3,292,300
	Operating Expenditure	2,042,118	3,480,608	2,309,665	2,032,560	3,531,098	3,130,098	3,292,300
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		2,042,118	3,480,608	2,309,665	2,032,560	3,531,098	3,130,098	3,292,300
Ministry/Agency Budget Ceiling - Operating		2,042,118	3,480,608	2,309,665	2,032,560	3,531,098	3,130,098	3,292,300
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		4	5	5	5	5	5	5
Technical/Front Line Services		14	18	18	18	18	18	18
Administrative Support		5	6	6	6	6	6	6
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		23	29	29	29	29	29	29

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		113 - Office of the Director of Public Prosecution					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4- Citizen Security					
PROGRAMME OBJECTIVE:		(1) To achieve successful prosecutions at all levels of Courts in TCI, by delivering prosecutorial services of the highest standards and quality; (2) To ensure criminal investigations and subsequent case file preparations facilitate successful prosecutions, through proactive engagement with the Law Enforcement Agencies (LEA); (3) In collaboration with CJSG, to expeditiously dispose of cases and in the process address the issue of many remand persons in HM Prisons. To effectively and proactively respond to rise in serious crime; (4) To secure public awareness and involvement in the support and care of Victims and Witnesses of Crimes.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	1,455,698	2,600,154	1,529,211	1,471,856	2,441,694	2,441,694	2,603,896
Operating Expenses	586,420	880,454	780,454	560,705	1,089,404	688,404	688,404
Capital							
TOTAL PROGRAMME EXPENDITURE		2,042,118	3,480,608	2,309,665	2,032,560	3,531,098	3,130,098
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	5	5	5	5	5
Technical/Front Line Services		14	18	18	18	18	18
Administrative Support		5	6	6	6	6	6
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		23	29	29	29	29	29
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.3 More effective administration of justice	Initiate collaborative action with members of the Criminal Justice Stakeholders' Group to address major lacunae for certain criminal matters and propose amendments to applicable legislations. The goal is to collaborate with members of the Criminal Justice Stakeholders' Group to address key gaps in the criminal justice system and propose legislative amendments. Potential gaps include lack of coordination between stakeholders, insufficient legal frameworks, limited victim support services, and challenges with data management. To address these gaps, the following steps should be taken: - Review current laws and identify gaps. - Organize discussions with stakeholders to identify solutions. - Allocate adequate resources for implementation. - Ensure ongoing collaboration and review to monitor effectiveness.		The Criminal Justice Stakeholder's Group collective expertise has been utilized to compare current laws and practices against the identified gaps to pinpoint where legislative amendments are needed. Following on from this, the groups expertise has been mobilized to ensure the proposed amendments are comprehensive, address systematic challenges and support a more fair and effective criminal justice system. The Bail Act is currently under review, with other legislation slated for review.				
	The process is expected to take 12-18 months, though ongoing collaboration and review will continue as the system evolves. For persons remanded in custody for indictable offences, ensure ODPP readiness for bail reviews and trials. To ensure the ODPP's readiness for bail reviews and trials for persons remanded in custody for indictable offenses, the following strategies will be implemented: • Establish clear case review procedures with reviews completed within 48 hours. • Pre-trial preparation by a dedicated team to ensure 95% trial readiness within 30 days. • Regular bail review sessions to assess eligibility within two weeks of remand. • Training and resources for ODPP staff, ensuring 100% completion of relevant training. • Improved communication with law enforcement within 24 hours of remand. • Technology for case management to streamline tracking and reduce delays. • Streamlined trial scheduling to ensure 90% of trials occur within 3 months of remand. • Quarterly evaluations of ODPP readiness to maintain high standards.		During this budget year the office has suffered a high level of attrition of staff, prosecutorial and administrative. Currently there are a number of vacant positions which we are actively in the process of filling. Prosecutors review files regarding bail within 48 hours for first hearing. All Prosecutors liaise with the relevant police officers in a bid to have matters ready within 5 days. Due to the inadequate staff complement presently, the office has not been able to ensure 100% training in this strategy but expect to be able to achieve it within short order as newly recruited staff are onboarded. ODPP staff continues to work assiduously even within the limitations highlighted above to ensure readiness in relation to bail and trials and that the criminal justice system remains fair and effective.				

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC4.3 More effective administration of justice	Provide quarterly Disclosure Training to Law Enforcement Agencies and members of the Criminal Justice Stakeholders' Group. The purpose of providing quarterly Disclosure Training to Law Enforcement Agencies and members of the Criminal Justice Stakeholders' Group is to ensure compliance with disclosure laws, improve the efficiency and accuracy of evidence handling, promote best practices, support legal compliance, and enhance collaboration across agencies. The training aims to ensure fair trials by properly disclosing evidence, ultimately fostering a more transparent, effective, and just criminal justice system.	Training has been impacted by the staffing issues. However, Prosecutors provide individual guidance to Police Officers when submitting files. It is hoped that with more staff this financial year that ODPP can provide the training sessions to the police and other Law Enforcement Agencies (LEAs)
	Provide bi-monthly file preparation training to Law Enforcement Agencies that submit files to the ODPP to improve the quality of information /evidence for prosecution	Prosecutors hold frequent meetings with Law Enforcement Agencies giving constant advice regarding the necessary evidence needed to mount successful prosecution. Discussions have also been had with the RTCIPF regarding the scheduling of training to ensure files are properly prepared and elements to ground the offences are present.
	Engage in monthly outreach programmes and educational campaigns to promote the services of the Victims and Witnesses Support Unit	The Unit has made significant strides in re-establishing its presence in the community and raising public awareness. Specifically with witness location and trial preparation, International victim engagement, witness program by providing information regarding their case. During the first quarter of the Financial year our Vulnerable Witness Unit (VWU) was able to coordinate with the law enforcement and Senior Prosecutor in locating a key witness for a upcoming trial. This collaboration underscored the Units value facilitating trails readiness. Additionally, the Unit was able to coordinate virtual meetings with a crucial witness living outside of the jurisdiction facilitating consistent connection. These efforts ensured that the victim remains informed and supported while also offering a direct channel to express concerns or seek clarification as the case progressed. In May the Unit participated in Career Day held in Grand Turk and Providenciales. This opportunity provided a platform to interact with students, Educators and community members, promoting the Unit and its role within the judicial system. The VW Officer also made presentations to the Primary school students introducing them the functions and roles of the Unit and the legal process.
	Ensure staff training and development on a quarterly basis and specifically, organize customized training to strengthen the capacity of the Organized and Serious Crime Unit	Training on all levels have been affected because of the high levels of attrition. Training opportunities have been minimal. The Office has provided critical training sessions in the first and last quarter of this budget to Boarder Force in the area of Cash seizure and confiscation. In August some Prosecutors benefitted and participated in the CARICOM Impacts Human Trafficking training. In September DPP hosted Human Trafficking training which was facilitated by Senior Officers from DPP Jamaica. Departments which attended this training were: Police, Boarder Force and Prosecutors. In October, the ODPP hosted anti Terrorism training facilitated by Andrew Mitchell KC on Provo. The Deputy attended the regularly plenary session held in Trinidad. Senior Prosecutor Mitchell attended a presentation in Panama n weapons and guns and its impact in the region. In preparation for the upcoming 2028 Assessment period, the Prosecutors benefitted from Standards Training facilitated by the National Coordinator, and members from the Attorney General Chambers.
	Use of / Amendment of Emergency Gang Legislation - before the expiration of sunset clause. The existing gang legislation is outdated, vague, or insufficient provisions that may contribute to systemic gaps. The existing legislation may no longer effectively tackle evolving gang-related issues, leaving critical areas inadequately covered. By amending the legislation, it will be possible to close these gaps, strengthen legal provisions, and ensure more effective responses to gang violence and criminal activity, ultimately enhancing public safety and law enforcement capabilities.	No new charges were laid under this Act in the quarter before expiry.

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC4.3 More effective administration of justice	Implementation of Case Management System. The implementation of a Case Management System aims to streamline and improve the efficiency of managing criminal cases from start to finish. This system allows for the digital tracking, storage, and management of case information, including evidence, deadlines, and progress. It enhances coordination between stakeholders, reduces paperwork, minimizes errors, and ensures timely updates on cases. The system also provides better access to case histories, aiding in decision-making, and ensuring transparency throughout the criminal justice process. Overall, its goal is to increase operational efficiency and improve case outcomes.	Significant progress in this quarter has been made towards implementation. The final contract negotiations has commenced. Additional, user experience and system functionality enhancement were achieved through a site visit to a reference site, a regional ODPP office who have the system. The visit by ODPP core project personnel facilitated by learning on how the system should be configured to the needs of ODPP TCI in advance of the contract finalization and implementation.
	Subject to the implementation of the Case Management System, develop and implement a Risk Management Framework and Policy for the ODPP. This will involve identifying potential risks related to case handling, legal processes, and operational functions. The framework will outline procedures for assessing, mitigating, and managing risks, ensuring that the ODPP can proactively address any challenges that may arise. The policy will guide staff in risk assessment and management practices, ensuring consistency and compliance across the organization.	Preparatory work has commenced and is on going pending the implementation of the system
	Continuation of Digitization of records - PLS and GDT Offices. The digitization of records will enhance the accessibility, security, and efficiency of managing legal documents and case files. By completing the digitization, both offices will benefit from faster retrieval of records, improved data storage, and better integration with the Case Management System. This will streamline operations, reduce physical storage needs, and improve overall case handling, transparency, and service delivery.	The digitization of the files is ongoing. A project has been established to finalize the digitalization of all legacy case files and the live files .
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)	
NC4.3 More effective administration of justice	Engage in monthly outreach programmes and educational campaigns to promote the services of the Victims and Witnesses Support Unit	
	Provide quarterly Disclosure Training to Law Enforcement Agencies and members of the Criminal Justice Stakeholders' Group. The purpose of providing quarterly Disclosure Training to Law Enforcement Agencies and members of the Criminal Justice Stakeholders' Group is to ensure compliance with disclosure laws, improve the efficiency and accuracy of evidence handling, promote best practice, support legal and enhance collaboration across agencies. The training aims to ensure fair trials by properly disclosing evidence, ultimately fostering a more transparent effective and criminal justice system.	
	For persons remanded in custody for indictable offences, ensure ODPP readiness for bail reviews and trials. To ensure the ODPP's readiness for bail reviews and trials for persons remanded in custody for indictable offenses, the following strategies will be implemented: (1) Establish clear case review procedures with reviews completed within 5 days; (2) Pre-trial preparation by a dedicated team to ensure 95% trial readiness within 30 days; (3)Regular bail review sessions to assess eligibility within 3 weeks of remand; (4)Training and resources for ODPP, staff, ensuring 100% completion of relevant training; (5)improved communication with law enforcement within 48 hours of remand; (6)Technology for case management to streamline tracking and reduce delays; (7) streamline trial scheduling to ensure 90% of trials occur within 3 months of remand; (8) Quarterly evaluation of ODPP readiness to maintain high standards.	
	Ensure staff training and development on a quarterly basis and specifically, with prioritization given to Anti-Money Laundering and confiscation and Terrorist Finance/Proliferation of Finance training in preparation for the country assessment in 2028.	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of cases examined		450	480	480		480	500	500	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all
Number of Criminal Appeals		8	12	12		12	12	12	
Number of cases prosecuted		350	350	350		359	380	380	
Number of training sessions held		40	40	40		40	45	45	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of cases examined lead to prosecution		95%	82%			82%	82%		
Percentage of prosecutions leading to conviction		90%	90%			90%	90%		
Number of Cases dismissed by Court of Appeal		4	7			12	12		
Number of cases for which decision has been made within 7 days		300	400			400	400		
Time to make a decision on a case		less than 2 weeks	less than 2 weeks			less than 2 weeks	less than 2 weeks		
Number of cases outstanding as at 31 December		70	70			70	70		
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 programme will enhance performance, as two of the projects planned are the digitization of manual records and the implementation of a web-based case management systems. Using technology will make the organization more agile and responsive in terms of our prosecuting more cases and doing so more successfully. These projects will also serve to mitigate against risks. The digitization of our records will mitigate against damages in terms of natural disaster - e.g. if the offices were to be affected by fire, hurricanes or floods the records would be electronically secured. The case management system will ensure quick access to information in a more secure environment - for example if our public prosecutors are at court and need certain information, once they have a smart phone, they can have online access to the system.							12.2 2030 achieve the sustainable management and efficient use of natural resources. 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.	By
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Ensure the timely and succession prosecution of cases relating to domestic violence, human trafficking, etc.							5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
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MINISTRY OF HOME AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To provide a range of high quality, essential services that are accessible, properly managed and delivered at a very high standard to ensure that the connectivity, well being, safety and security of the Turks and Caicos Islands.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 5. Achieve gender equality and empower all women and girls. Goal 10. Reduce inequality within and among countries. Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD1: High National Income and Wealth SDD 2: Enhanced Social Cohesion SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SDD 4: Citizen Security SDD 5: Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
	Make every interaction between residents and the Ministry of Home Affairs faster, more secure, and more accessible by building a digitally enabled, customer-centred institution where records are protected, services are streamlined, and every resident receives the same high standard of service regardless of which department they walk into.							
	Strengthen local governance and service delivery across TCI by closing the operational and compliance gaps identified through the Phase I post-implementation review and ensuring District Boards on the Family Islands function reliably, accountably, and in full alignment with the District Ordinance, while advancing the design of a fit-for-purpose local governance model for Grand Turk and Providenciales that reflects their scale and complexity.							
	Establish a nationally governed public transportation system that is safe, reliable, and accessible by building the legislative, operational, and enforcement foundations required for delivery, and enabling an orderly transition away from informal and illegal transport operations.							
	Ensure every Family Island community has the governance foundations, resilient infrastructure, and preserved ecological and cultural assets needed to withstand, respond to, and recover from climate events and disasters, through the District Boards and community structures the Ministry has established and continues to strengthen.							
	Guarantee fair and timely access to legal identity services across TCI, so that no eligible person is prevented from obtaining the documentation they are entitled to, through barrier-free civil registration, integrity-driven citizenship and residency pathways, and secure, resilient identity infrastructure that serves every community without exception.							
	Build a high-performing Ministry by institutionalising evidence-based performance management, Ministry-wide monitoring and evaluation, equitable workforce development and Green and Gender Responsive Budgeting as permanent features of how the Ministry plans, manages and reports.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
135	Policy Planning and Administrative Support	1,767,808	1,506,572	1,971,090	1,926,922	1,613,013	1,619,673	1,631,450
	Operating Expenditure	1,767,808	1,506,572	1,971,090	1,926,922	1,613,013	1,619,673	1,631,450
	Capital Expenditure	-	-	-	-	-	-	-
051	Department of Motor Vehicles	1,877,338	2,083,121	2,023,476	1,919,975	2,171,605	2,173,605	2,168,190
	Operating Expenditure	1,877,338	2,083,121	2,023,476	1,919,975	2,171,605	2,173,605	2,168,190
	Capital Expenditure	-	-	-	-	-	-	-
073	Registrar General's Office	507,465	537,554	542,673	528,809	533,902	538,402	548,051
	Operating Expenditure	507,465	537,554	542,673	528,809	533,902	538,402	548,051
	Capital Expenditure	-	-	-	-	-	-	-
003, 137,138 & 139	District Administration	1,816,184	2,711,153	2,897,695	2,850,134	2,947,626	2,949,626	2,917,924
	Operating Expenditure	1,816,184	2,711,153	2,897,695	2,850,134	2,947,626	2,949,626	2,917,924
	Capital Expenditure	-	-	-	-	-	-	-
155	Citizenship and Naturalisation	1,220,705	1,487,735	1,390,541	1,311,636	1,606,342	1,610,842	1,646,170
	Operating Expenditure	1,220,705	1,487,735	1,390,541	1,311,636	1,606,342	1,610,842	1,646,170
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		7,189,500	8,326,136	8,825,475	8,537,476	8,872,488	8,892,148	8,911,786
Ministry/Agency Budget Ceiling - Operating		7,189,500	8,326,136	8,825,475	8,537,476	8,872,488	8,892,148	8,911,786
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		10	10	12	12	12	12	12
Technical/Front Line Services		46	49	46	46	48	48	48
Administrative Support		8	11	15	15	15	15	15
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		64	70	73	73	75	75	75

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	135 - Policy Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1: High National Income and Wealth SDD 2: Enhanced Social Cohesion SDD 4: Citizen Security SDD 5: Good Governance						
PROGRAMME OBJECTIVE:	To provide strategic direction, policy and planning support and assist with the smooth implementation of policies, legislation, programmes and projects. This is to be achieved through prudent leadership, management oversight and use of resources within established guidelines.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	531,525	540,740	550,386	523,709	684,833	684,833	696,610
Operating Expenses	1,236,283	965,832	1,420,704	1,403,213	928,180	934,840	934,840
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	1,767,808	1,506,572	1,971,090	1,926,922	1,613,013	1,619,673	1,631,450
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	3	3	3	3	3
Technical/Front Line Services	2	2	1	1	1	1	1
Administrative Support	2	2	3	3	3	3	3
Wages Staff							
TOTAL PROGRAMME STAFFING	6	6	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.5 Adequate social protection NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas NC1.1 Capable and accountable public service NC1.5 Good leadership and governance NC3.5 Good governance and adherence to the rule of law	A user-friendly online Department of Motor Vehicle (DMV) system is set to launch by Q3, designed for efficient vehicle registration and license renewal. The system prioritizes security with robust features and ensures accessibility for users of varying technological proficiencies. An awareness campaign will precede the implementation to inform citizens about the system's benefits, aligning with our commitment to modernize and optimize government services.		The planned Q3 launch of the online Department of Motor Vehicle (DMV) system was not achieved during FY 2025/26 due to external dependencies. The initiative remains under the coordination of the Ministry of Innovation, Technology and Energy (MITE), which is currently finalising the delivery model.				
	The Ministry is committed to modernizing its operations by optimizing new and existing systems that significantly reduce dependency on paper-based processes across key departments, including the Registrar General's Office, the Department of Motor Vehicles, and the Citizenship and Naturalization unit. This initiative will focus on transitioning to digital platforms that streamline workflows, enhance efficiency, and improve service delivery to the public. By adopting these systems, the Ministry aims to ensure greater accessibility, reduce environmental impact, and promote sustainability while fostering a more secure and organized approach to managing vital records, documentation, and citizen services.- To be completed by Q2.		Partial progress was achieved toward digitisation in FY 2025/26, with implementation advanced within the Registrar General's Office and Citizenship & Naturalisation. Ministry-wide rollout was not achieved, and implementation did not extend across all departments. Digitisation within the Department of Motor Vehicles remains at the planning stage and is dependent on external coordination.				
	Implementation of Local Government first stage will focus on setting up District Boards on the family islands (Salt Cay, South Caicos, Middle Caicos and North Caicos)by Q1. Phase two will focus on the conveying the study to establish a dedicated Unit of Local Government which provide centralized oversight, coordination, and support for local governance structures. As part of this phased implementation, the focus for Phase two will also be to conduct a study and introduce local government boards in the islands of Grand Turk and Providenciales by Q3.		Phase I of the Local Government Reform Agenda was implemented, with District Boards established across all four Family Islands, providing formal mechanisms for local engagement and service access. A post-implementation review identified governance and operational gaps requiring further strengthening. Phase II progressed with the initiation of design work for a Local Government Oversight Unit and preliminary work toward a governance model for Grand Turk and Providenciales.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.5 Adequate social protection NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas NC1.1 Capable and accountable public service NC1.5 Good leadership and governance NC3.5 Good governance and adherence to the rule of law	Strengthen Ministry-wide performance and risk monitoring by Q4 through implementation of a structured performance management and risk framework.						
	Expand access to core Ministry services for Family Island residents by Q4 through implementation of a structured service delivery model.						
	Increase the effectiveness of Family Island District Boards by Q2 through implementation of actions arising from the post-implementation review.						
	Establish a governance framework for Grand Turk and Providenciales by Q4 to support the phased expansion of the local government system.						
	Improve organisational capacity and service delivery by Q4 through implementation of a restructured organisational framework. functions, staffing configurations, and service delivery models.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Training Sessions conducted For Managers			10	10	10				4.4: By 2030, substantially increase the number of youth and adults with relevant skills for employment, including technical and vocational skills 16.6: Develop effective, accountable and transparent institutions at all levels 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels. 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 17.18: Enhance capacity-building support to develop high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics 17.14 Enhance policy coherence for sustainable development.
Number of staff trained in Customer Service			50	50	70				
Number of staff receiving operational training		35	50	50	40				
Number of staff receiving administrative training		45	40	40	50				
Number of Cabinet papers prepared/submitted		25	30	30	28	30	30	30	
Number of policies written/drafted		7	5	5	7	5	5	5	
Percentage of departments onboarded to the performance reporting system					100%	100%	100%		
Number of Executive Board meetings held with documented decisions					4	8	10	12	
Number of Laws/Legislation revamped/improved/implemented	15	5	5	7	5	5	5		
Number of staff who completed at least one structured learning activity/training opportunity (disaggregated by sex)	90	96	96	90	T 102 F 66 M 36	T 108 F 70 M 38	T 114 F 74 M 40		
Number of governance bodies formally activated with charter, operational framework, and membership					4	4	5	6	
Number of Family Island multi-agency service clinics delivered						4	8	12	
Number of new policies implemented	3	3	3	4	3	5	6		
Percentage of identified governance and operational gaps addressed across District Boards					85%	90%	95%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of staff provided with training opportunities (disaggregated by sex)	80%	80%	80%	75%	T 85% F 85% M 85%	T 90% F 90% M 90%	T 95% F 95% M 95%	17.18: Enhance capacity-building support to develop high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics 17.14 Enhance policy coherence for sustainable development.	
Percentage of staff meeting competency standards after training					T 75% F 75% M 75%	T 82% F 82% M 82%	T 88% F 88% M 88%		
Average customer satisfaction rating (%) for Family Island services					80%	85%	90%		
Percentage of risks in the Ministry Risk Register with assigned owner and active mitigation plan					70%	80%	90%		
Percentage of departments achieving full compliance with Ministry-wide performance and risk reporting requirements each quarter					85%	90%	95%		
Reduction in average service processing time (%) across key Ministry services following restructuring.					10%	20%	30%		
Percentage of District Boards meeting governance standards (regular meetings, documented decisions and ordinance compliance)					80%	90%	95%		
Average department customer satisfaction rating (%) (survey-based)					80%	81%	83%		
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 Ministry will strengthen climate resilience in FY 2026/27 by integrating risk monitoring, infrastructure oversight, and continuity planning into programme delivery and governance systems. District Boards will support coordinated local response, maintain oversight of public assets, and ensure continuity of services during climate-related disruptions across the Family Islands.						13.1 Strengthen resilience to climate-related hazards 13.B Build climate planning capacity in small island developing States 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage 15.1 Ensure the conservation, restoration, and sustainable use of terrestrial and freshwater ecosystems 1.5 Build the resilience of the poor and those in vulnerable situations to climate-related events		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Ministry will promote gender equity in FY 2026/27 by implementing sex-disaggregated performance monitoring and supporting inclusive service delivery and workforce development. This will enable identification of gender gaps and support equitable access to services, training, and opportunities across all communities.						5.5 Women's full participation and equal leadership opportunities 10.2 Promote social, economic, and political inclusion for all 17.18 Strengthen availability of high-quality, disaggregated data		

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	051 - Department of Motor Vehicles							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 4: Citizen Security SDD 1: High National Income and Wealth							
PROGRAMME OBJECTIVE:	Implement the provisions of the Road Safety Ordinance through the promotion and advancement of public safety, consumer protection and compliance.							
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	1,438,321	1,563,444	1,566,517	1,472,487	1,659,426	1,659,426	1,654,012	
Operating Expenses	439,018	519,677	456,958	447,488	512,178	514,178	514,178	
Capital								
TOTAL PROGRAMME EXPENDITURE	1,877,338	2,083,121	2,023,476	1,919,975	2,171,605	2,173,605	2,168,190	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	26	28	28	28	29	29	29	29
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff								
TOTAL PROGRAMME STAFFING	29	31	31	31	32	32	32	32
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.2 More effective policing NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	To re-establish the inspection and registration stations at the Port in Providenciales by the beginning of quarter one. This move aims to achieve several outcomes. 1. provide an alternative inspection station to current one operating at the Government garage premises. 2. Ease congestion at the main office as it relates to vehicle registration. 3. to capture the licensing of vehicles coming into the island, leaving the port but not being registered for long periods of time.			Implementation progressed but was not completed within FY 2025/26. The Providenciales Port inspection and registration site was substantially prepared, with network installation, equipment, and staffing arrangements completed. Final operational readiness is pending post-refurbishment inspection, with full operations scheduled to commence in Q1 of FY 2026/27.				
	Carry out a Digital Transformation- Computerization of the core operation for all products and services, including e-payment and e-services offered by the department by Quarter 4. The procurement, installation and operation of the DMV database is critical the DMV's progress and extremely vital in TCIG's overall National Security concerns.			The planned digitisation of the Department of Motor Vehicle (DMV) operations was not achieved during FY 2025/26 due to external dependencies. The initiative remains under the coordination of the Ministry of Innovation, Technology and Energy (MITE), which is currently finalising the delivery approach and implementation pathway.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC4.2 More effective policing NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Optimise vehicle registration and licensing services by Q4 through establishment of data, process, and regulatory frameworks to support digitisation within the Department of Motor Vehicles.							
	Expand access to vehicle inspection and registration services by Q2 through operationalisation of the Providenciales Port station and expansion of port-based services to additional locations.							
	Improve the consistency and quality of vehicle inspections by Q4 through implementation of a standardised inspection regime and recording system across all operations.							
	Expand access to and utilisation of Community Cab services by Q4 through implementation of the revised framework and streamlined licensing processes.							

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Output Indicators (the quantity of output or services delivered by the programme)									
Number of persons sitting driver's tests (Disaggregated by sex)	2,594	2,600	2,600	1,781	T 2600 M 1430 F 1170	T 2650 M 1458 F 1192	T 2700 M 1485 F 1215	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	
Number of licensed vehicles.	22,000	21,000	21,000	20,192	21,000	23,000	24,000		
Number of licensed public service vehicles.	600	650	650	691	700	725	750		
Number of public service operators licensed (Disaggregated by sex)	600	700	700	487	T 750 M 600 F 150	T 800 M 640 F 160	T 850 M 680 F 170		
Total number of drivers licenses renewed (Disaggregated by sex)	7,963	8,500	8,500	8,482	T 9,000 M 4,950 F 4,050	T 9,500 M 5,225 F 4,275	T 10,000 M 5,500 F 4,500		
Number of road worthy vehicle safety inspections completed (public and private)	22,000	23,000	23,000	15,144	24,000	25,000	26,000		
Number of vehicles registered at Port inspection stations					2,400	2,500	2,600		
Number of Community Cab licenses issued/renewed					7	30	50	70	
Number of digital vehicle decals issued across all registered vehicle categories						5,425	11,863	22,275	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
% of persons passing driver's test on first sitting (Disaggregated by sex)	80%	80%	80%	80%	T 82% M 80% F 84%	T 84% M 82% F 86%	T 86% M 84% F 88%		
% gap between male and female pass rates for driver's test					10%	7%	5%		
% of inspected vehicles meeting roadworthiness standards on first inspection					80%	85%	90%		
Number of previously unregistered vehicles brought into compliance					500	650	850		
% of vehicles arriving by sea at TCI ports captured, inspected, and registered at the point of entry					11%	14%	17%		
Customer Satisfaction rating					70%	75%	80%		
% of vehicle and driver records digitised					30%	50%	80%		
% of Community Cab applications processed within standard timeframe					85%	90%	95%		
% of vehicles across all registered vehicle categories issued digital vehicle decals					10%	50%	70%		
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 Department will support environmental sustainability and climate resilience in FY 2026/27 by maintaining vehicle inspection standards and improving record management. Enforcement of roadworthiness standards will contribute to reduced emissions and improved air quality. The use of digital record systems will strengthen data protection against hurricanes and flooding and support continuity of operations during disaster events.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department will promote gender equity in access to services in FY 2026/27 by implementing sex-disaggregated reporting across driver testing, licensing, and service usage, and monitoring access across service delivery channels. This will support identification and response to any disparities between male and female applicants and ensure equitable access to services as delivery models evolve.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels 11.2 Provide access to safe, affordable, accessible, and sustainable transport systems for all, with special attention to the needs of those in vulnerable situations.		

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		073 - Registrar General's Office						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4: Citizen Security SDD 5: Good Governance						
PROGRAMME OBJECTIVE:		To create and manage the vital records of all residents, register all life events, and provide secure identity documents in accordance with the Turks and Caicos Islands laws and Ordinances.						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	393,923	374,826	384,867	376,071	383,143	383,143	392,792	
Operating Expenses	113,542	162,728	157,806	152,737	150,759	155,259	155,259	
Capital								
TOTAL PROGRAMME EXPENDITURE		507,465	537,554	542,673	528,809	533,902	538,402	548,051
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		3	3	3	3	3	3	3
Administrative Support		2	2	2	2	2	2	2
Wages Staff								
TOTAL PROGRAMME STAFFING		6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRES IN 2025/26				
4.3 National security 5.1 Good technical governance	Improve the way the office staff deals with stressful situations by providing staff with two mental health sessions during Q1 and Q3 of 2025/26 financial year			The Q1 psychosocial support session was delayed due to procurement issues but was successfully delivered on 6 March 2026 with staff participation. The second session is to be scheduled.				
	Ensure staff development by learning at least one new skill through the utilization of HR tools, overseas/local training, and participation in quarterly staff meetings throughout Q1 to Q4 of the 2025/26 financial year.			National ID training continued throughout the year, with staff acquiring new skills in document processing and system usage. Quarterly staff meetings supported ongoing knowledge sharing. External training opportunities are being explored.				
	Improve security features for our Death, Marriage, Adoption, and Baptismal certificates by the end of Q2 of the 2025/26 financial year by getting new designs and templates approved by cabinet.			Progress was delayed due to increased costs of specialist security paper. A Cabinet Note is being prepared to seek approval for revised designs and additional funding.				
	Roll out access to an online application system via ONBASE to the general public by the end of Q2 of the 2025/26 financial engaging with Paterson Pope for access and training needs.			Public rollout of the ONBASE system remains on hold pending a government-wide digital platform review. Preparatory engagement and technical groundwork have been completed.				
	Foster a better relationship between residents in South Caicos the RGO in the absence of a branch or registrar clerk: by conducting at least one office tour and pop-up "registry clinic" day , to gain more traction of applications and to provide easier access to clients by the end of Q3 2025/26			A pop-up registry clinic was conducted in South Caicos from 3–5 February 2026, processing 266 birth, death, and marriage certificates and improving access to services.				
	Decrease late birth registrations by at least 40%, by providing new parents access to bedside birth registration at the hospital by Q4 of the financial year 2024/25			The bedside registration initiative was not implemented as planned due to pending inter-agency approvals. However, enhanced outreach and coordination with he hospital and Ministry of Health resulted in a 65% reduction in late registrations, exceeding the 40% target.				
	Finish at least 85% of the database entries by the end of Q4 of 2025/26 financial year by offering overtime to staff and hiring temporary workers to satisfy workforce shortages.			The 85% database completion target was achieved by the end of Q4, through the engagement of a temporary worker from Q3 onward. Digitisation of historical birth records is now substantially complete, with the remaining 15% expected to be finalised by Q1 of FY 2026/27.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
4.3 National security 5.1 Good technical governance	Improve service timeliness and consistency by Q4 through implementation of standardised workflows and case tracking across all registration services.							
	Enhance certificate integrity by Q4 through approval and implementation of revised certificate designs with improved security features.							
	Reduce late birth registrations by Q4 through implementation of a point-of-care registration model and targeted outreach to underserved groups.							
	Improve access to civil registration records by Q3 through completion of digitisation of historical birth records.							

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Output Indicators (the quantity of output or services delivered by the programme)											
Number of new birth certificates applications received			435	440	445	457	T 466	T 475	T 484	16.9 By 2030, provide legal identity for all, including birth registration.	
Number of death certificates applications received			175	180	142	150	T 147	T 144	T 141		
Number of new marriage certificates applications received			460	360	212	274	T 400	T 430	T 450		
Number of deeds requests received			305	330	307	338	344	351	358		
Number of suspected fraudulent documents detected			35	35	30	22	10	8	6		
% of historical birth records (1864-2026) digitized			75%	85%	85%	85%	100%				
Number of fathers recorded as registrant on new birth registrations						7	11	14	18		
Number of certificates (birth, death, marriages) processed at Family Island registry clinics			0	200	210	266	500	550	600		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)											
Percentage of birth certificates issued within 14 days			75%	75%	75%	75%	80%	85%	90%		
Percentage of fathers recorded as registrant on new birth registrations			1%	1%	0%	2%	3%	4%	5%		
Percentage reduction in late birth registration rate			15%	40%	40%	65%	70%	75%	80%		
Customer Satisfaction rating							70%	80%	90%		
Staff Satisfaction rating			65%	65%	70%	75%	80%	85%	90%		
Percentage of total applications (birth, death, marriages) received from Family Islands			0%	10%	15%	26%	35%	40%	45%		
Percentage of newly issued civil status certificates carrying embedded anti-fraud security features							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 Department will strengthen climate resilience in FY 2026/27 by improving the management and protection of civil registration records through digitisation. This will reduce reliance on vulnerable paper archives and support continuity of access to legal identity records during climate-related disruptions.							13.2 Integrate climate change measures into national policies, strategies and planning 13.1 Strengthen resilience and adaptive capacity to climate-related hazards.			
Gender Impact											
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department will promote gender equity in FY 2026/27 by improving access to civil registration services for underserved groups, including female-headed households and Family Island communities, and encouraging greater participation of fathers in birth registration. Targeted outreach and inclusive service delivery will support more equitable access to registration services.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels			

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		003 - District Administration North Caicos						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced social cohesion						
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								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	134,759	179,044	181,821	179,005	196,371	196,371	201,566	
Operating Expenses	454,377	714,100	846,699	841,172	868,025	868,025	868,025	
Capital								
TOTAL PROGRAMME EXPENDITURE		589,136	893,144	1,028,521	1,020,177	1,064,396	1,064,396	1,069,591
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	1	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1	1	1
Administrative Support		1	1	1	1	1	1	1
Wages Staff								
TOTAL PROGRAMME STAFFING		2	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.8 Social inclusion	1. Preserve Island Heritage and Infrastructure: In collaboration with District Board, identify projects to enhance the community's appearance, promote the island's heritage and functionality through the Community Enhancement Programme during quarter 1 to quarter 4. To monitor the regular maintenance of government buildings, schools, cemeteries, roads, and drains, during Q1 to Q4.			Community enhancement priorities were identified and six projects awarded through a competitive process, with \$90,265 committed. An additional \$113,100 was allocated to street cleaning and upkeep. Ongoing monitoring of public infrastructure supported timely identification and referral of maintenance issues.				
	2. Enhance Community Governance and Engagement: Promote inclusive and participatory governance by engaging a broad spectrum of community stakeholders, including the District Board, HODs, Justices of the Peace, youth groups, NGOs, the Pastors' Fraternity during quarter 1 and 4. Foster community engagement through stakeholder meetings, workshops, and social events, during Q1 to Q4			Three District Board meetings, three Island Disaster Committee meetings, and two Community Emergency Response Team (CERT) meetings were held. The District Commissioner participated in multiple stakeholder engagements, including town halls and community events.				
	3. Strengthen Disaster Response Coordination: Improve disaster preparedness and response through collaborative efforts with key agencies such as DDME, Police, Immigration, Customs, Medical and Environmental Health Departments. Establish the Community Emergency Response Team (CERT) to assist with Disaster Management by the end of quarter 2.			The Community Emergency Response Team (CERT) was established, with two meetings held. Coordination meetings were conducted with Department of Disaster Management and Emergencies (DDME) and Environmental Health, and shelter inspections were supported across the island. Additional collaboration occurred with the medical department and Ministry of Health.				
	4. Provide Administrative, Financial Support and Technical Support: Deliver administrative and financial oversight by providing secretarial services for the Liquor Licensing Authority and acting as an advisor to the District Board. Ensure all activities comply with the relevant ordinances and regulations to support effective governance and operational transparency. This strategy will be ongoing through Q1 to Q4.			Governance and advisory support were provided to the District Board throughout the year. A Board Handbook was developed, and financial decisions were implemented in accordance with established procedures.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC2.8 Social inclusion	Enhance the management and maintenance of public infrastructure and community development projects by Q4 through structured inspection, contract monitoring, and delivery of priority enhancement initiatives with partner agencies.							
	Improve inclusive community engagement and local governance by Q4 through structured public meetings, stakeholder consultations, and systematic feedback mechanisms.							
	Enhance disaster preparedness and response capacity by Q4 through expansion of the Community Emergency Response Team, formalization of response protocols, and support for simulation exercises with relevant agencies.							
	Strengthen coordination and oversight of government services by Q4 through structured inter-agency engagement, performance monitoring, and regular reporting on service delivery across the island.							

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Output Indicators (the quantity of output or services delivered by the programme)										
No. of training/educational sessions facilitated		2	10	4	4				16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels. 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage.	
No. of volunteers trained (DDME)		10	12	10	10	12	12	15		
No. of public assets inspected						40	40	40		
Number of contracts monitored and evaluated						10	10	10		
Number of emergency plans reviewed/updated						1	1	1		
No. of maintenance reports received and advanced to Physical Planning and Infrastructure Department (PPID)		70	25	8	8	8	6	4		
No. of liquor licenses applications received		25	26	23	26	26	26	26		
No. of public/stakeholder engagement sessions facilitated/held		6	16	12	10	16	17	18		
No. of disaster simulation exercises supported (with DDME)		4	8	3	1	4	4	4		
No. of Business License applications received and advanced		100	150	105	105					
No. of beautification/enhancement projects completed			3	3	3	4	4	4		
No. of cultural events planned/held/facilitated			3	3	3	4	4	4		
No. of gender specific and age specific community events held/facilitated/supported			4	3	0	3	3	3		
No. of governance meetings supported (District Board & Liquor Licensing)			10	8	4	10	10	10		
No. of CERT members trained and certified in collaboration with DDME					T 10 M 3 F 7	T 15 M 7 F 8	T 17 M 8 F 9	T 19 M 9 F 10		
No. of community-identified priorities formally documented and tracked						3	3	3		
No. of on-island service coordination sessions facilitated for external agencies						3	3	3		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of new volunteers certified (Now DDME)		80%	80%	80%	80%					
% of public infrastructure meeting acceptable maintenance standards						85%	90%	95%		
% of community concerns addressed within agreed timeframe						85%	90%	95%		
% of contracts completed to required quality standards						92%	95%	98%		
% of maintenance issues addressed within standard timeframe (two-three business days).		90%	90%	90%	90%	92%	94%	96%		
% of business License applications advanced within two-three business days		90%	90%	90%	100%					
% of agents participating in simulation exercises		90%	90%	90%	90%	91%	92%	93%		
% of Liquor licenses applications approved		100%	100%	100%	100%	100%	100%	100%		
% of stakeholders reporting improved access to government services on-island (survey-based)						70%	75%	80%		
% of residents satisfied with community engagement (survey-based)						70%	75%	80%		
% of EOC sub-committee members able to articulate their role and response protocol without prompting						90%	92%	94%		
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 Department will strengthen climate resilience in North Caicos in FY 2026/27 by maintaining public infrastructure through routine inspections and supporting community-based disaster preparedness. Maintenance of roads, drainage, and public buildings will reduce vulnerability to flooding and hurricane impacts, while strengthened emergency response coordination will improve local disaster readiness.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning.		
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department will promote gender equity in North Caicos in FY 2026/27 by supporting inclusive community engagement and encouraging balanced participation in governance and disaster response activities. Engagement initiatives and training programmes will ensure participation of women and vulnerable groups and support equitable access to services.							5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.		

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	137 - District Administration South Caicos						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 2: Enhanced social cohesion						
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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	135,127	136,080	136,222	135,022	185,806	185,806	142,516
Operating Expenses	333,520	591,862	496,863	491,317	593,748	594,748	594,748
Capital							
TOTAL PROGRAMME EXPENDITURE	468,647	727,942	633,085	626,339	779,554	780,554	737,264
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services					1	1	1
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	2	2	2	2	3	3	3
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26			
NC2.8 Social inclusion	1. Preserve Island Heritage and Infrastructure: In collaboration with District Board, identify projects to enhance the community's appearance, promote the island's heritage and functionality through the Community Enhancement Programme during quarter 1 to quarter 4. To monitor the regular maintenance of government buildings, schools, cemeteries, roads, and drains, during Q1 to Q4.			Routine maintenance of priority public assets and heritage sites was sustained throughout the year. Over 50 cleaning contracts were executed in collaboration with the District Board and Environmental Health, and 25+ maintenance works were completed on government facilities with Public Works. Heritage enhancement activities were supported, including installation of monuments and rehabilitation of key sites (including windmills), with additional infrastructure works in progress.			
	2. Enhance Community Governance and Engagement: Promote inclusive and participatory governance by engaging a broad spectrum of community stakeholders, including the District Board, HODs, Justices of the Peace, youth groups, NGOs, the Pastors' Fraternity during quarter 1 and 4. Foster community engagement through stakeholder meetings, workshops, and social events, during Q1 to Q4			Stakeholder engagement was maintained through meetings with the District Board, Justices of the Peace, Ministry leadership, and community groups. Engagements supported planning and coordination of national and community events, including Remembrance Day and the King's Baton Relay.			
	3. Strengthen Disaster Response Coordination: Improve disaster preparedness and response through collaborative efforts with key agencies such as DDME, Police, Immigration, Customs, Medical and Environmental Health Departments. Establish the Community Emergency Response Team (CERT) to assist with Disaster Management by the end of quarter 2.			Disaster preparedness and coordination were strengthened through multi-agency meetings and participation in national coordination sessions. Two Emergency Operations Centre activations were supported in response to hurricane threats (August and October 2025), alongside ongoing engagement with key agencies including Airports Authority and national disaster bodies.			
	4. Provide Administrative, Financial Support and Technical Support: Deliver administrative and financial oversight by providing secretarial services for the Liquor Licensing Authority and acting as an advisor to the District Board. Ensure all activities comply with the relevant ordinances and regulations to support effective governance and operational transparency. This strategy will be ongoing through Q1 to Q4.			Administrative and statutory support was sustained across core functions. Over 130 business licence applications and 22 liquor licence applications were processed and advanced. Electrical inspection applications were consistently referred within 1–2 working days. Secretariat and facilitation support was provided to the District Board and visiting agencies throughout the year.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.8 Social inclusion	Enhance the management and maintenance of public infrastructure and community development projects by Q4 through structured inspection, contract monitoring, and delivery of priority enhancement initiatives with partner agencies.						
	Improve inclusive community engagement and governance by Q4 through structured public meetings, stakeholder consultations, and systematic feedback mechanisms.						
	Enhance disaster preparedness and coordination by Q4 through implementation of multi-agency protocols, support for simulation exercises, and strengthening of island emergency response arrangements.						
	Strengthen coordination and oversight of government services by Q4 through structured inter-agency engagement, performance monitoring, and regular reporting on service delivery across the island.						

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Output Indicators (the quantity of output or services delivered by the programme)										
No. of training/educational sessions facilitated	2	6	6	8						16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels. 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage.
No. of public assets inspected					40	40	40			
Number of contracts monitored and evaluated					10	10	10			
Number of emergency plans reviewed/updated					1	1	1			
No. of infrastructure defects identified and referred for resolution	22	20	25	30	30	30	30			
No. of EOC coordination meetings facilitated					4	4	4			
No. of liquor licenses applications received	25	30	30	25	26	27	28			
No. of community engagement sessions implemented under annual plan	18	30	14	8	10	11	12			
No. of disaster simulation exercises supported (with DDME)	2	4	4	4	4	4	4			
No. of Business License received and advanced	165	120	120	130						
No. of community enhancement projects coordinated with partner agencies		3	4	5	2	1	0			
No. of cultural events planned/held/facilitated	4	3	3	6	4	4	4			
No. of gender specific and age specific community events held/facilitated/supported		3	3	3	3	3	3			
No. of governance meetings supported (District Board & Liquor Licensing)		10	10	6	16	16	16			
No. of on-island service coordination sessions facilitated for external agencies						4	4	4		
No. of community-identified priorities formally documented and tracked						3	3	3		
No. of liquor licenses renewed						T 23 M 18 F 4	T 25 M 19 F 6	T 26 M 19 F 7	T 27 M 19 F 8	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of new volunteers certified (Now DDME)	80%	80%	80%	90%						
% of public infrastructure meeting acceptable maintenance standards					85%	88%	90%			
% of community concerns addressed within agreed timeframe					85%	90%	95%			
% of contracts completed to required quality standards					92%	95%	98%			
% of maintenance issues addressed within standard timeframe (two-three business days).	90%	90%	90%	90%	90%	90%	90%			
% of business License applications advanced to Revenue Control Unit within two-three business days	90%	90%	90%	100%						
% of agents participating in simulation exercises	90%	90%	90%	90%	90%	90%	90%			
% of Liquor licenses applications approved	100%	100%	100%	92%	90%	90%	90%			
% of EOC sub-committee members able to articulate their role and response protocol without prompting					90%	90%	90%			
% of residents reporting improved access to government services on-island (survey-based)					75%	80%	85%			
% of residents satisfied with community engagement					70%	75%	80%			
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 Department will strengthen climate resilience and environmental management in South Caicos in FY 2026/27 by maintaining public infrastructure and supporting disaster preparedness systems. Routine inspection, drain clearance, and maintenance will reduce vulnerability to flooding and hurricane impacts, while strengthened emergency response coordination will improve response to climate-related hazards. Community engagement activities will also support environmental awareness and responsible practices.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters 13.2 Integrate climate change measures into national policies, strategies and planning 12.5 Reduce waste generation through prevention, reduction, recycling and reuse			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department will promote gender equity in South Caicos in FY 2026/27 by supporting inclusive participation in governance, service delivery, and emergency response systems. Engagement activities and training initiatives will ensure participation of women and vulnerable groups and support equitable access to services and opportunities. Gender-responsive planning will also be incorporated into disaster preparedness and response activities.						5.5 Ensure women's full and effective participation and equal leadership opportunities 5.2 Eliminate all forms of violence against women and girls 16.7 Ensure inclusive and participatory decision-making			

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		138 - District Administration - Middle Caicos					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced social cohesion					
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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	118,888	154,694	158,308	146,562	161,030	161,030	163,985
Operating Expenses	404,409	432,498	529,496	525,171	435,548	435,548	435,548
Capital							
TOTAL PROGRAMME EXPENDITURE	523,297	587,192	687,805	671,733	596,578	596,578	599,533
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services							
Administrative Support	1	2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING	2	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.8 Social inclusion	1. Preserve Island Heritage and Infrastructure: In collaboration with District Board, identify projects to enhance the community's appearance, promote the island's heritage and functionality through the Community Enhancement Programme during quarter 1 to quarter 4. To monitor the regular maintenance of government buildings, schools, cemeteries, roads, and drains, during Q1 to Q4.		Community enhancement and maintenance activities were implemented across Middle Caicos, including verge cleaning, debris removal, and drainage works, generating approximately 95 short-term jobs. Routine maintenance of public assets was sustained, and cultural events were facilitated to support community cohesion and heritage preservation.				
	2. Enhance Community Governance and Engagement: Promote inclusive and participatory governance by engaging a broad spectrum of community stakeholders, including the District Board, HODs, Justices of the Peace, youth groups, NGOs, the Pastors' Fraternity during quarter 1 and 4. Foster community engagement through stakeholder meetings, workshops, and social events, during Q1 to Q4		Structured engagement was maintained through 10 District Board meetings and 4 town hall sessions, supporting public participation and identification of community priorities.				
	3. Strengthen Disaster Response Coordination: Improve disaster preparedness and response through collaborative efforts with key agencies such as DDME, Police, Immigration, Customs, Medical and Environmental Health Departments. Establish the Community Emergency Response Team (CERT) to assist with Disaster Management by the end of quarter 2.		Disaster preparedness was strengthened through training and simulation exercises in Q1–Q4 in collaboration with the Department of Disaster Management and Emergencies, alongside updated evacuation routes and stakeholder engagement on safety planning. Public health outreach was also supported through community registration drives.				
	4. Provide Administrative, Financial Support and Technical Support: Deliver administrative and financial oversight by providing secretarial services for the Liquor Licensing Authority and acting as an advisor to the District Board. Ensure all activities comply with the relevant ordinances and regulations to support effective governance and operational transparency. This strategy will be ongoing through Q1 to Q4.		The District Board was established in Q2, with ongoing support from the District Commissioner and Administrative Secretary. In Q3–Q4, community improvement works, including road cleaning and capital projects, were implemented in Lorimers.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.8 Social inclusion	Enhance the management and maintenance of public infrastructure and community development projects by Q4 through structured inspection, contract monitoring, and delivery of priority enhancement initiatives with partner agencies.						
	Improve inclusive community engagement and governance by Q4 through structured public meetings, stakeholder consultations, and systematic feedback mechanisms.						
	Strengthen disaster preparedness and emergency response capacity by Q4 through multi-agency coordination, establishment of a Community Emergency Response Team, community training, and implementation of updated disaster management plans.						
	Strengthen coordination and oversight of government services by Q4 through structured inter-agency engagement, performance monitoring, and regular reporting on service delivery across the island.						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
No. of training/educational sessions facilitated		5	8	8	8				16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels. 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage.	
No. of public assets inspected						20	20	20		
Number of contracts monitored and evaluated						10	10	10		
Number of emergency plans reviewed/updated						1	1	1		
No. of infrastructure defects identified and referred for resolution		40	30	30	25	28	30	32		
No. of liquor licenses applications received		5	5	5	5	5	5	5		
No. of community engagement sessions implemented under annual plan		7	5	5	4	5	6	7		
No. of disaster simulation exercises supported (with DDME)		3	8	4	4	4	4	4		
No. of community enhancement projects coordinated with partner agencies						6	6	7		7
No. of cultural and heritage events planned/held/facilitated						4	5	5		5
No. of gender specific and age specific (youth engagement) community events held/facilitated/supported						2	4	4		4
No. of governance meetings supported (District Board & Liquor Licensing)						12	12	12		12
No. of on-island service coordination sessions facilitated for external agencies						4	4	4		4
No. of community-identified priorities formally documented and tracked						3	3	3		3
No. of CERT members trained and certified in collaboration with DDME (disaggregated by sex)						F 5 M 7	F 6 M 7	F 7 M 7		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of new volunteers certified (Now DDME)		80%	80%	80%	80%					
% of public infrastructure meeting acceptable maintenance standards						85%	88%	90%		
% of community concerns addressed within agreed timeframe						85%	90%	95%		
% of contracts completed to required quality standards						92%	95%	98%		
% of business License applications processed within two-three business days		90%	90%	90%	90%	92%	94%	96%		
% of agents participating in simulation exercises		90%	90%	80%	80%	85%	90%	95%		
% of Liquor licenses applications approved		90%	100%	100%	100%	100%	100%	100%		
% of EOC sub-committee members able to articulate their role and response protocol without prompting						80%	85%	90%		
% of primary school students participating in structured youth engagement activities						75%	80%	85%		
% of residents reporting improved access to government services on-island						75%	80%	85%		
% of residents satisfied with community engagement						70%	75%	80%		
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 Department will strengthen environmental sustainability and climate resilience in Middle Caicos in FY 2026/27 by maintaining public infrastructure, supporting ecosystem protection, and enhancing disaster preparedness systems. Environmentally responsible maintenance of public assets and eco-tourism sites will help protect sensitive ecosystems, while environmental awareness initiatives will support biodiversity and community engagement. Emergency planning will incorporate climate-related risks to improve preparedness for flooding, storm surge, and other hazards.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters 13.2 Integrate climate change measures into national policies, strategies and planning 15.1 Protect and restore terrestrial and freshwater ecosystems 12.5 Reduce waste generation through prevention, reduction, recycling and reuse 14.1 Prevent marine pollution 8.9 Promote sustainable tourism			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department will promote gender equity in Middle Caicos in FY 2026/27 by supporting inclusive participation in governance, economic activity, and disaster response systems. Engagement initiatives and targeted outreach will support participation of women and vulnerable groups, including women-led micro-businesses, and promote balanced representation in community resilience activities.						5.5 Ensure women's full and effective participation and equal leadership opportunities 8.3 Promote economic empowerment and entrepreneurship 16.7 Ensure inclusive and participatory decision-making			

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	139 - District Administration - Salt Cay						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 2: Enhanced social cohesion						
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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	123,797	139,028	139,047	129,859	142,109	142,109	145,548
Operating Expenses	111,307	363,848	409,238	402,028	364,988	365,988	365,988
Capital							
TOTAL PROGRAMME EXPENDITURE	235,104	502,876	548,285	531,886	507,097	508,097	511,536
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services							
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.8 Social inclusion	1. Preserve Island Heritage and Infrastructure: In collaboration with District Board, identify projects to enhance the community's appearance, promote the island's heritage and functionality through the Community Enhancement Programme during quarter 1 to quarter 4. To monitor the regular maintenance of government buildings, schools, cemeteries, roads, and drains, during Q1 to Q4.		Four community enhancement projects were completed: refurbishment and repainting of the Fish House and Windmill, repairs to two gazebos on Victoria Street, and repainting of the "Welcome to Salt Cay" sign with associated palm tree planting. A fifth project, Thomas Cedar Park Phase 1, commenced and is on track for completion by Q4. Routine maintenance of public infrastructure was sustained throughout the year.				
	2. Enhance Community Governance and Engagement: Promote inclusive and participatory governance by engaging a broad spectrum of community stakeholders, including the District Board, HODs, Justices of the Peace, youth groups, NGOs, the Pastors' Fraternity during quarter 1 and 4. Foster community engagement through stakeholder meetings, workshops, and social events, during Q1 to Q4		Ten District Board meetings, three community meetings, and eight stakeholder engagement sessions were conducted, including collaboration with the Department of Disaster Management and Emergencies (DDME) and Social Welfare. Salt Cay Committee meetings were held quarterly to support event planning. Community priorities identified through town halls included stray dog management and transportation services.				
	3. Strengthen Disaster Response Coordination: Improve disaster preparedness and response through collaborative efforts with key agencies such as DDME, Police, Immigration, Customs, Medical and Environmental Health Departments. Establish the Community Emergency Response Team (CERT) to assist with Disaster Management by the end of quarter 2.		Disaster preparedness was strengthened through training and coordination with DDME in October 2025. Disaster Awareness training and a Shelter Manager Refresher Course were conducted, with participation from community volunteers. A Community Emergency Response Team was established by Q2 and currently comprises six certified members (4 male, 2 female), with expansion to eight members planned for FY 2026/27.				
	4. Provide Administrative, Financial Support and Technical Support: Deliver administrative and financial oversight by providing secretarial services for the Liquor Licensing Authority and acting as an advisor to the District Board. Ensure all activities comply with the relevant ordinances and regulations to support effective governance and operational transparency. This strategy will be ongoing through Q1 to Q4.		Administrative and governance support was provided to the District Board throughout the year. Advisory support ensured compliance with relevant ordinances and supported effective decision-making. No Liquor Licensing Authority function is applicable for Salt Cay.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.8 Social inclusion	Enhance the management and maintenance of public infrastructure and community development projects by Q4 through structured inspection, contract monitoring, and delivery of priority enhancement initiatives with partner agencies.						
	Improve inclusive community engagement and governance by Q4 through structured public meetings, stakeholder consultations, and systematic feedback mechanisms.						
	Strengthen disaster preparedness and emergency response capacity by Q4 through multi-agency coordination, establishment of a Community Emergency Response Team, community training, and implementation of updated disaster management plans.						
	Option 1: Expand access to government services in Salt Cay by Q4 through delivery of four on-island service sessions for external agencies and maintenance of structured communication systems.						

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KEY PERFORMANCE INDICATORS					2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET		
Output Indicators (the quantity of output or services delivered by the programme)														
No. of training/educational sessions facilitated					2	2	2	2					16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels. 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage.	
No. of public assets inspected									20	20	20			
Number of contracts monitored and evaluated									10	10	10			
Number of emergency plans reviewed/updated									1	1	1			
No. of infrastructure defects identified and referred for resolution					6	10	10	10	12	15	17			
No. of community engagement sessions implemented under annual plan					5	6	6	8	8	10	12			
No. of disaster simulation exercises supported (with DDME)					2	1	1	1	2	2	2			
No. of community enhancement projects coordinated with partner agencies									4	2	2	2		
No. of cultural and heritage events planned/held/facilitated					3				2	2	2	2		
No. of gender specific and age specific community events held/facilitated/supported										2	2	2		
No. of governance meetings supported (District Board & Liquor Licensing)					10				10	10	12	12		12
No. of on-island service coordination sessions facilitated for external agencies										4	4	4		
No. of community-identified priorities formally documented and tracked										3	3	3		
No. of CERT members trained and certified in collaboration with DDME (disaggregated by sex)									T 6	T 8	T 8	T 8		
									F 2	F 4	F 4	F 4		
									M 4	M 4	M 4	M 4		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)														
% of new volunteers certified (Now DDME)					80%	80%	80%	100%						
% of public infrastructure meeting acceptable maintenance standards									85%	88%	90%			
% of community concerns addressed within agreed timeframe									85%	90%	95%			
% of contracts completed to required quality standards									92%	95%	98%			
% of maintenance issues addressed within standard timeframe (two-three business days).					90%	90%	90%	80%	90%	92%	94%			
% of agents participating in simulation exercises					90%	90%	100%	100%	90%	90%	100%			
% of CERT members demonstrating competency with respect to their roles and functions (provide verbal response)									80%	85%	90%			
% of residents reporting improved access to government services on-island									75%	80%	85%			
% of residents satisfied with community engagement									70%	75%	80%			
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 Department will strengthen climate resilience in Salt Cay in FY 2026/27 by improving infrastructure maintenance and inspection and supporting community-based disaster preparedness. A structured asset inspection programme will reduce vulnerability to flooding and storm impacts, while strengthened emergency response capacity and community engagement will support preparedness and identification of environmental priorities.										13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.			
Gender Impact														
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department will promote gender equity in Salt Cay in FY 2026/27 by supporting inclusive participation in governance, improving access to services, and encouraging balanced representation in disaster response activities. Engagement initiatives and service delivery will ensure participation of women and vulnerable groups and support equitable access to services across the community.										5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 10.2 Promote social and economic inclusion for all 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.			

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		155 - Citizenship and Naturalisation						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4: Citizen Security SDD 5: Good Governance						
PROGRAMME OBJECTIVE:		To provide efficient, quality services through motivated and knowledgeable staff, and to ensure that persons who are naturalized as citizens and those approved as residents are assimilated into our communities and are dedicated to our country.						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	803,442	937,800	855,092	785,682	1,057,117	1,057,117	1,092,445	
Operating Expenses	417,263	549,935	535,449	525,954	549,225	553,725	553,725	
Capital								
TOTAL PROGRAMME EXPENDITURE		1,220,705	1,487,735	1,390,541	1,311,636	1,606,342	1,610,842	1,646,170
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	1	2	2	2	2	2	
Technical/Front Line Services	14	15	13	13	13	13	13	
Administrative Support		1	4	4	4	4	4	
Wages Staff								
TOTAL PROGRAMME STAFFING		15	17	19	19	19	19	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
4.3 National security 5.1 Good technical governance	The department aim is to objectively introduce an SOP standard operating procedures. The manual will be geared towards providing a better understanding and orientation of the processes on all the various products under Citizenship such as naturalization and permanent residence. (2) In an effort to provide efficient feedback to our customers and clients on their applications. Once an application is scanned into the ONBASE system a generic response will be sent to the client email on the various levels of their submission. This should be effective Q2		Standard Operating Procedures (SOPs) were developed with consultant Mr. Willett Swan and are in final formatting for a consolidated Departmental Manual, with operationalisation expected by Q1 FY 2026/27. The OnBase system was successfully implemented across most product lines, with one remaining for migration. Application volumes increased from 369 (FY 2023/24) to 925 (FY 2025/26), highlighting rising demand and reinforcing the need for standardised and digitised processing.					
	To ensure better efficiency and effective service delivery of our products to our customers and residents . The department is revising the standard processing times on the various products by implementing a departmental policy that will guide and direct team members in addition to holding their accountability of the products under their responsibility. An by extend to ensure oversight of team members and management in the overall efficiency of service delivery to the customers and residents. This should be effective by Q2		A structured case tracking system was developed to monitor applications from intake to approval, improving visibility and accountability. An Excel-based system was introduced to track current and backlogged files, assign processing timelines, and identify bottlenecks. System testing was completed on 6 March 2026, with full implementation targeted for Q1 FY 2026/27.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
4.3 National security 5.1 Good technical governance	Improve the quality and completeness of citizenship and residency applications by Q4 through delivery of public education and outreach sessions across the islands.							
	Improve records management and support evidence-based decision-making by Q4 through full use of the OnBase system and production of quarterly sex-disaggregated reports.							
	Optimise the consistency of staff performance and service delivery by Q3 through structured training on Standard Operating Procedures, regular team meetings, and performance monitoring.							

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Output Indicators (the quantity of output or services delivered by the programme)											
Number of Permanent Residence Certificate (PRC) applications and endorsements received (disaggregated by sex)		490	500	500	294	T 505 M 253 F 252	T 510 M 255 F 255	T 515 M 258 F 257	16.9 By 2030, provide legal identity for all, including birth registration.		
Number of naturalizations/registrations applicants received (disaggregated by sex)		592	600	600	925	T 1000 M 500 F 500	T 1100 M 550 F 550	T 1200 M 600 F 600			
Number of TCI status cards applications received (disaggregated by sex)		1856	1860	1860	1128	T 1200 M 600 F 600	T 1300 M 650 F 650	T 1400 M 700 F 700			
Number of passport applications received (disaggregated by sex)		2120	2125	2125	1679	T 2130 M 1065 F 1065	T 2135 M 1068 F 1067	T 2140 M 1070 F 1070			
Number of applications for Turks and Caicos Islander status through marriage received (disaggregated by sex)		95	100	100	94	T 105 M 53 F 52	T 110 M 55 F 55	T 115 M 58 F 57			
Number of reprints issued for Permanent Residence Certificates, naturalisation, registration, and Turks and Caicos Islands Status Cards		275	280	280	310	285	290	295			
Number of product lines covered by a finalised and implemented Standard Operating Procedures manual						6	6	6			
Number of public outreach sessions delivered across the islands						1	2	3			
Number of applications processed through digital workflows (PRC, naturalisation, status cards, passports)						3,420	4,940	5,155			5,370
Percentage of product lines fully digitized						83%	100%	100%			100%
Number of staff completing at least one structured training or professional development activity						17	17	17			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)											
Percentage of Permanent Residence Certificate (PRC) applications approved within standard timeframe (disaggregated by sex)		80%	85%	85%	85%	T 85% M 85% F 85%	T 85% M 85% F 85%	T 85% M 85% F 85%			
Percentage of naturalizations/registration applications processed in 3 months (disaggregated by sex)		80%	85%	85%	85%	T 85% M 85% F 85%	T 85% M 85% F 85%	T 85% M 85% F 85%			
Percentage of TCI status cards applications approved within standard timeframe (disaggregated by sex)		81%	82%	82%	83%	T 83% M 83% F 83%	T 85% M 85% F 85%	T 87% M 87% F 87%			
Percentage of passports issued within standard timeframe		80%	80%	80%	80%	80%	80%	80%			
Percentage of Turks and Caicos Islander status through marriage applications approved within standard timeframe (disaggregated by sex)		83%	83%	83%	83%	T 83% M 83% F 83%	T 85% M 85% F 85%	T 85% M 85% F 85%			
Percentage of attendees at outreach sessions reporting improved understanding of citizenship and naturalization processes						70%	75%	80%			
Approval rate disparity between male and female applicants across all product lines						5%	4%	3%			
% reduction in incomplete or rejected applications						15%	20%	25%			
Customer satisfaction rating (survey-based)						75%	80%	85%			
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 Department of Citizenship and Naturalisation contributes to Turks and Caicos Islands climate resilience through the transition from paper-based processing to digital workflows via the ONBASE platform, reducing reliance on paper-based systems and ensuring continuity of citizenship and residency records during disasters.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters 13.2 Integrate climate change measures into national policies, strategies and planning			
Gender Impact											
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	In the FY 2026/27 the Department will track sex-disaggregated data for all product lines on a quarterly basis, establishing for the first time a factual basis for understanding whether male and female applicants are accessing, progressing through, and succeeding in citizenship and residency processes at comparable rates. Where disparities are identified, whether in approval rates, processing times, or application volumes, they will be investigated and formally reported.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels 16.9 By 2030, provide legal identity for all, including birth registration.			

MINISTRY OF PHYSICAL PLANNING & INFRASTRUCTURE DEVELOPMENT								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Our mission is to assist in promoting sustainable infrastructural and development growth within the Public and Private Sectors of the Turks and Caicos Islands.							
SUSTAINABLE DEVELOPMENT GOAL:	SDG 9- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. SDG 11- Make cities and human settlements inclusive, safe, resilient and sustainable.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1- High National Income and Wealth; SSD 2- Social Cohesion; SDD 5- Good governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC2.4 Adequate access to housing NC5.1 Good technical governance	Establish mobile labs for testing of materials for the Public Works Programme Management Department on Grand Turk and Providenciales. The first lab will be established in Grand Turk by the end of Q2.							
	Submission of stakeholder reviewed TCIG Public Sector Vehicle Policy by the Ministry to Cabinet for review and approval by the end of Q1.							
	Full Automation of Physical Planning Department to enhance the department's ability to manage land use effectively, respond to citizen inquiries promptly, and contribute to sustainable urban development by end of Q2. This automation initiative aligns with TCIG's commitment to innovation and efficient public service delivery.							
	Commission and Launch the Online Housing Portal – Progress from the completed consultation phase to the implementation, commissioning, and launch of the Department's online housing application and monitoring portal by Q3, with full operational integration by Q4.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
136	Policy Planning and Technical Support	17,571,120	17,412,201	17,309,596	17,157,083	15,898,477	4,500,011	4,515,417
	Operating Expenditure	4,032,267	4,649,601	4,546,996	4,394,483	4,502,961	4,500,011	4,515,417
	Capital Expenditure	13,538,853	12,762,600	12,762,600	12,762,600	11,395,516	-	-
043	Public Works	9,642,759	22,154,104	23,127,940	19,414,073	20,960,595	45,355,148	51,425,352
	Operating Expenditure	5,006,856	4,513,104	5,613,940	5,313,886	4,506,968	4,506,968	4,520,198
	Capital Expenditure	4,635,903	17,641,000	17,514,000	14,100,186	16,453,627	40,848,180	46,905,154
045	EMS - Mechanical Services Division	1,172,965	2,513,961	1,466,345	1,290,019	3,905,092	1,572,592	1,543,257
	Operating Expenditure	1,172,965	1,513,961	1,466,345	1,290,019	1,526,342	1,526,342	1,543,257
	Capital Expenditure	-	1,000,000	-	-	2,378,750	46,250	-
055	Physical Planning and Development	2,058,740	2,606,066	1,988,724	1,890,050	2,585,811	2,585,811	2,691,445
	Operating Expenditure	2,058,740	2,606,066	1,988,724	1,890,050	2,585,811	2,585,811	2,691,445
	Capital Expenditure	-	-	-	-	-	-	-
056	Estate Management Department	11,217,811	12,563,481	13,082,383	12,754,850	13,406,317	13,415,417	13,514,396
	Operating Expenditure	11,217,811	12,563,481	13,082,383	12,754,850	13,406,317	13,415,417	13,514,396
	Capital Expenditure	-	-	-	-	-	-	-
081	EMS - Project Management Division	1,314,399	2,349,181	1,612,607	1,579,119	2,376,320	2,376,320	2,425,026
	Operating Expenditure	1,314,399	2,349,181	1,612,607	1,579,119	2,376,320	2,376,320	2,425,026
	Capital Expenditure	-	-	-	-	-	-	-
082	EMS - Maintenance Division	4,930,807	6,372,691	5,796,264	5,643,017	6,872,814	6,872,814	6,991,111
	Operating Expenditure	4,930,807	6,372,691	5,796,264	5,643,017	6,872,814	6,872,814	6,991,111
	Capital Expenditure	-	-	-	-	-	-	-
149	Housing and Community Renewal	466,691	677,242	627,809	566,483	683,226	696,726	706,919
	Operating Expenditure	466,691	677,242	627,809	566,483	683,226	696,726	706,919
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		48,375,292	66,648,927	65,011,668	60,294,694	66,688,652	77,374,839	83,812,923
Ministry/Agency Budget Ceiling - Operating		30,200,536	35,245,327	34,735,068	33,431,908	36,460,759	36,480,409	36,907,769
Ministry/Agency Budget Ceiling - Capital		18,174,756	31,403,600	30,276,600	26,862,786	30,227,893	40,894,430	46,905,154
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		21	21	21	21	19	19	19
Technical/Front Line Services		69	81	81	82	82	82	82
Administrative Support		12	12	12	11	9	9	9
Wages Staff		150	150	150	150	150	150	150
TOTAL AGENCY STAFFING		252	264	264	264	260	260	260

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		136 - Policy Planning & Technical Support							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SSD 2- Social Cohesion; SDD 5- Good governance							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy and planning, and administrative support to the development of infrastructure and housing in the Turks and Caicos Islands.							
PROGRAMME EXPENDITURE									
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments	775,066	845,600	753,597	753,597	709,133	709,133	724,539		
Operating Expenses	3,257,201	3,804,001	3,793,399	3,640,886	3,793,828	3,790,878	3,790,878		
Capital	13,538,853	12,762,600	12,762,600	12,762,600	11,395,516	-	-		
TOTAL PROGRAMME EXPENDITURE	17,571,120	17,412,201	17,309,596	17,157,083	15,898,477	4,500,011	4,515,417		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	3	3	3	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	1	1	1	1	1
Administrative Support	5	5	5	5	3	3	3	3	3
Wages Staff	0	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	11	11	11	11	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26				ACHIEVEMENTS/PROGRESS IN 2025/26				
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC2.4 Adequate access to housing NC5.1 Good technical governance	Approval by cabinet of amended Community Enhancement Policy which seeks to provide support to Turks and Caicos Islanders through labour driven work for economic opportunities by end of Q1.				The ministry began engaging with SPPD in Q1 in an effort to agree the CEP policy, however, a decision was taken to forgo the policy during Q1, to assist persons in dire need of employment/financial stimulation. The policy is currently being reviewed and will be shared with cabinet for approval by the end of Q4 and implementation in the new financial year.				
	The Ministry of Physical Planning and Infrastructure Development through surveys, complaints and public engagement will track citizen satisfaction with public infrastructure and its transportation systems by the end of Q3.				The ministry engaged with residents of the family islands during Q2, as a means of receiving feedback and hearing citizen complaints in an effort to improve engagement with the communities. The ministry recognizes the need for effective communication and information dissemination to the public to mitigate dissatisfaction.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC2.4 Adequate access to housing NC5.1 Good technical governance	Review and revise Community Enhancement Policy to produce a list of projects and guidelines for implementation by end of Q1 FY26/27.								
	Develop and implement a Government Estate Management Strategy by end of Q3 FY26/27								
	Finalisation, Approval and implemetation of revised Vehicle Policy by end of Q2 FY26/27								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Management and Leadership programme delivered		1	3	3	3	3	5	5	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Number of new responses received from citizen surveys					50	30	30		
Number of completing training programmes					40	40	40		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of Capital Projects completed under PPID on schedule and on budget.		90%	90%	90%	95%	95%	95%	98%	
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).	Strengthen resilience an adaptive capacity to climate relates hazards and natural disasters in all countries indicators						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning.		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Impact of program on identifying and addressing gender gaps and promoting gender equity e.g. how are these issues address in policy and planning guidelines e.g. ensuring design and facilities suitable for diffrence genders, people with disabilities etc.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels		

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		043 - Public Works						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SDD 5- Good governance						
PROGRAMME OBJECTIVE:		To provide strategic direction of all the division under PWD to upgrade, maintain and create the necessary / fundamental infrastructure to support the sustainable growth and development of the TCI economy.						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	415,610	564,540	517,300	517,300	573,582	573,582	586,812	
Operating Expenses	4,591,246	3,948,564	5,096,640	4,796,586	3,933,386	3,933,386	3,933,386	
Capital	4,635,903	17,641,000	17,514,000	14,100,186	16,453,627	40,848,180	46,905,154	
TOTAL PROGRAMME EXPENDITURE		9,642,759	22,154,104	23,127,940	19,414,073	20,960,595	45,355,148	51,425,352
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		2	2	2	2	2	2	2
Administrative Support		3	3	3	3	3	3	3
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		8	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26			
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)		Establish a comprehensive training and certification program for all technical staff within Public Works Program Management Department (PWPMD), ensuring certification across various disciplines such as project management, architecture, maintenance, mechanical, plumbing, and electrical. The initial cohort of five (5) staff is scheduled to begin their certification programs by the end of the first quarter. This would be for the PMI certification. The Mechanical Services Division staff will commence their Automotive Service Excellence Certificate (ASE) by Q2.			One PMD staff completed his PMI exam in July 2025 and was successful. The second staff that was supposed to commence his PMI course, has deferred it to 2026. Additional staff will commence their PMI course in 2026. This was not done sooner due to competing priorities. MSD was not able to commence the ASE certification program during the 4th quarter due to competing priorities. However, this program is deferred to the new financial year.			
		Commence rehabilitation works to Leeward Highway and secondary roads in a phased approach to include Airport road to Heaven Down Rock, Suzie Turn through lower bight to Leeward Palm, Phase 1 and 2 Long Bay and entire Leeward Palms by Q4.			Invitation to Tender (ITT) documents for the Feasibility Study for upgrading of Leeward Highway and the Investment appraisal for rehabilitation of secondary roads were submitted to Contracts and Corporate Performance Management Department (CCPMD). Due to changes as a result of Supplementary and scope, the Business Case and ITT documents had to be reviewed. The ITT was published and will be closed and evaluated in March 2026. Providing there is a successful bidder, works will commence in the new financial year by Q2.			
		Enhance road maintenance efforts by implementing innovative designs for road edge protection and drainage systems. These designs will be applied to both capital and maintenance projects, with completion targeted by the end of Q2.			Commenced. Road edge protection was completed in one area in Grand Turk, Designs are being prepared for other areas throughout the TCI. This programme will be an ongoing process moving forward as the designs are now completed.			
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)		Establish mobile labs for testing of materials for the Public Works Programme Management Department on Grand Turk and Providenciales. The first lab will be established in Grand Turk by the end of Q2. Presently the PWPMD has to depend on the contractor to provide the tested samples for concrete strength, compaction density for sub base and road finish materials which is not in compliance with standard practices. The independent lab, will allow PWPMD to operate according to standard practice.						
		The continuation of comprehensive training and certification for all technical staff within Public Works Program Management Department (PWPMD), ensuring certification across various disciplines such as project management, architecture, maintenance, mechanical, plumbing, and electrical. The initial batch of three (3) technical staff are to be registered by end of Q1. The time for completion will vary due to the program being offered.						
		Commence extensive street/road markings throughout the TCI. Ensuring that all school zones are properly marked with the necessary crossings. School zones are to be marked during Q2 for commencement of the September school term, end of Q2.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 60

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of Government and Privately owned shelters inspected and upgraded to meet required standards	28	28	34	31					9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	
Linear feet of roads graded/paved and verges cleared throughout the Turks and caicos Islands	28,000	28,000	28,000	26,000						
Number of Street lights installed in the Turks and Caicos	274	300	300	48						
Number of Street lights maintained in the Turks and Caicos	3,500	3,917	3,392	3,440						
Number of technical staff enrolled in training programs.					5	10	10			
Number of school zones marked with the required road markings.					16	16	16			
Linear feet of roads with new road markings.					8,000	18,000	28,000			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of shelters refurbished/upgraded to meet the required standards.	57%	100%	100%	80%						
Percentage of dark areas along the roadways illuminated with street lights.	90%	100%	90%	80%						
Percentage of technical staff receiving training or certification.					20%	50%	100%			
Percentage of school zones upgraded with the required road markings to improve road usage.					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).	i - There will be better and more resilient shelters that will meet the international standards required. Shelters will be ready prior to the commencement of the hurricane season. Drainage systems will be upgraded and in functional condition. ii - Upgraded roadways, drainage systems, verge cleaning and use of environmentally friendly materials will reduce the impact on the environment. iii - The introduction of solar powered street lights and road safety devices will impact the programme by promoting the use of solar energy and reduce the cost of electricity bills incurred through Fortis TCI. In addition, it promotes a clean environment reducing and eliminating the use of fossil fuels use to supply energy in the past.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning.			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	PWD is renovating Government buildings installing additional ADA (Handicap) ramps and restrooms where previously absent.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels			

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		045 - PWD - Mechanical Services Division							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SDD 5- Good governance							
PROGRAMME OBJECTIVE:		To ensure the maintenance and cost effectiveness of all Turks and Caicos Islands Government vehicles.							
PROGRAMME EXPENDITURE									
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments	617,450	741,541	693,925	693,925	765,905	765,905	782,820		
Operating Expenses	555,515	772,420	772,420	596,094	760,437	760,437	760,437		
Capital	-	1,000,000	-	-	2,378,750	46,250	-		
TOTAL PROGRAMME EXPENDITURE		1,172,965	2,513,961	1,466,345	1,290,019	3,905,092	1,572,592	1,543,257	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	2	2	2	2	2	2	2	2	
Technical/Front Line Services	12	12	12	12	12	12	12	12	
Administrative Support	1	1	1	1	1	1	1	1	
Wages Staff	0	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING		15	15	15	15	15	15	15	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Submission of stakeholder reviewed TCIG Public Sector Vehicle Policy by the ministry to cabinet for review and approval by the end of Q1.			Revised policy document was submitted to stakeholders to provide feedback for progression of the policy to Cabinet for approval. Comments were received by SPPD and further commitments with the SPPD team to assist with final amendments to conclude the revision of the document.					
	Establish a new vehicle listing through procurement of new units as we seek to standardize TCIG's vehicle fleet by Q3.			Listing was established and confirmed, but funding was reallocated in supplementary.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Complete, promote and implement the revised Public Sector Vehicle Policy by end of Q3. Which will provide Standardazation of internal Fleet assignments, operating standards, Reporting standards, procurement abilities, assignment protocols and other internal operating standards.								
	Introduce a Fleet Management System by Q2 to systematically oversee use and operation of government vehicles and monitor and manage inventory and technician repairs.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Total Number of Vehicles in the fleet Nationally		210	210	210	210	230	230	230	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.
Number of operating vehicles serviced per year nationally (TCIG)		195	195	195	210	230	230	230	
Number of Vehicle tenders drafted		6	6	6	6	1	6	6	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									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
Total number of vehicles in fleet		210	210	210	200	230	230	230	
Total number of electric vehicles		0	8	8	0	8	8	8	
Number of vehicles in operation		189	189	189	200	220	220	220	

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).	Procurement of new, efficient and environmentally friendly vehicles; procuring the ideal vehicle type for each department based on needs and purpose. At the same time also reducing wastage as it relates to oversized and under used vehicles and equipment. In some cases a vehicle pool will be put in place as a means of sharing resources across departments and ministries.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 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
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	At this time the program has no impact on the inclusion of gender equity	At this time the program has no impact on the inclusion of gender equity

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		055 - Physical Planning and Development							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1-High National Income and Wealth; SDD 5- Good governance							
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									
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments	1,456,618	2,113,637	1,518,997	1,518,997	2,103,734	2,103,734	2,209,368		
Operating Expenses	602,123	492,429	469,727	371,054	482,077	482,077	482,077		
Capital									
TOTAL PROGRAMME EXPENDITURE		2,058,740	2,606,066	1,988,724	1,890,050	2,585,811	2,585,811	2,691,445	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	4	4	4	4	4	4	4	4	
Technical/Front Line Services	19	26	26	26	26	26	26	26	
Administrative Support	1	1	1	1	1	1	1	1	
Wages Staff	0	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING		24	31	31	31	31	31	31	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC5.1 Good technical governance	Update of the Physical Planning Ordinance, TCI Development Manual and Building Code to reflect changes in the NPDP amendment recommendations by Q4			A list of recommendations has been compiled by the Department of Planning for further review for forwarding to the PPID minister for further review and acceptance.					
	Commence Phase 2 digitization of the last two years' records to include application forms and drawings to streamline operation by reducing paper work, minimizing errors, and speeding up processing times. This strategy aims to improve record storage, accessibility, and security for both applicants and administrators by the end of Q4			With the funding available the department was able to scan all of the records located in the Grand Turk office, which was completed in December which will be added to the digital system when it comes on stream by end of Q4.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC5.1 Good technical governance.	Designate an internal steering committee to consolidate the updates to the Physical Planning Ordinance, TCI development manual and TCI Building Code to bring current with the new National Physical Development Plan recommendations and best practices by end of Q3.								
	Strategic Public Private Partnership collaboration to identify the most critical of the 51 Informal Settlement sites discovered and schedule eradication of these informal settlement areas by issuing enforcement notices and bring into compliance with the Physical Planning Act. A minimum of least five (5) sites by end of Q3.								
	Full Automation of Physical Planning Department to enhance the department's ability to manage land use effectively, respond to citizen inquiries promptly, and contribute to sustainable urban development by Q1. This automation initiative aligns with TCIG's commitment to innovation and efficient public service delivery.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of mandatory inspections		244	250	260	270	250	250	250	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Number of Site Investigations		156	120	150	158	140	140	140	
Number of application(s) processed for development permission		833	850	840	852	850	850	850	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Number of mandatory inspections not in compliance		34	37	40	45	40	40	40	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
Percentage unlawful development by area brought into compliance		80%	80%	80%	80%	80%	80%	80%	
Number unlawful developments and buildings known to be not in compliance		40	42	50	66	70	70	70	
Number of applications approved		820	833	810	853	840	840	840	
Number of Occupancy Certificates granted		218	220	240	255	260	260	260	
Average time to process development applications (in no. of days)		40	40	40	40	40	40	40	
Number of complaints		130	120	140	147	150	150	150	

Green Impact		
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and the environment). (ii)	It has a direct impact on the environment as the department bring sites into compliance with planning laws and best practices that promote Environmental sustainability and climate change adaptation. The current building code has been to reflect climate change mitigation measures.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 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
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Enforcing current planning standards that promote gender equality and persons with disabilities (Ramps, handicap accessibility, handicap parking spaces, handicap and gender assigned bathrooms in commercial/public buildings.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

SECTION 2: PROGRAMME DETAILS										
PROGRAMME:		056 - Estate Management Department								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SDD 5- Good governance								
PROGRAMME OBJECTIVE:		To lead the planning, development, occupation and management of all TCiG Estates, with efficiently management for safeguarding of all occupants and property.								
PROGRAMME EXPENDITURE										
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates			
Personnel Emoluments	3,155,194	3,097,387	3,342,064	3,378,851	3,115,041	3,115,041	3,214,020			
Operating Expenses	8,062,617	9,466,094	9,740,319	9,375,999	10,291,276	10,300,376	10,300,376			
Capital										
TOTAL PROGRAMME EXPENDITURE		11,217,811	12,563,481	13,082,383	12,754,850	13,406,317	13,415,417	13,514,396		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category										
Category										
Executive/Managerial		2	2	2	2	2	2	2		
Technical/Front Line Services		2	2	2	2	2	2	2		
Administrative Support		0	0	0	0	0	0	0		
Wages Staff		126	126	126	126	126	126	126		
TOTAL PROGRAMME STAFFING		130	130	130	130	130	130	130		
PROGRAMME PERFORMANCE INFORMATION										
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26						
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC5.1 Good technical governance.	To have condition surveys and valuation reports completed for new rentals and renewal of rental properties and to submit Cabinet Papers for approval of new leases and lease renewals achieving an 85% renewal rate in leases by Q3.			•Lease Agreements Executed: Lease renewals and new lease agreements were successfully finalized for a total of 13 properties, ensuring the continued availability of suitable accommodation for government operations. •Cabinet Submissions Prepared: Cabinet Papers outlining proposed lease renewals, relocations, and new rental arrangements were prepared and submitted for 15 properties to facilitate Cabinet’s review and approval. •Condition Surveys Completed: Comprehensive condition surveys were conducted for 15 properties to assess their structural integrity, maintenance requirements, and overall suitability for continued use.						
	To have 75% of the Security Contracts restructured, retendered, awarded and executed by end of Q3.			A draft business case to support the restructuring and retendering of the Government’s security service contracts has been prepared and is currently being refined. The final version is expected to be completed by the end of Q2, providing the basis for progressing the procurement process and achieving the target of restructuring, retendering, awarding, and executing 75% of the security contracts by the end of Q3.						
	To complete 50% of the Health and Safety Policy component of the Estate Strategy by the end of Q3.			A Terms of Reference (TOR) and Request for Quotation (RFQ) have been prepared by the Ministry of PPID and are scheduled for release by the end of Q4 to facilitate the procurement of consultancy services to support the development of the Health and Safety Policy.						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)									
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC5.1 Good technical governance.	To procure consultancy services through a Request for Proposals (RFP) process to prepare the initial draft of the Estates Strategy, for submission to Cabinet by the end of the Q4									
	To complete the necessary preparatory activities for the renewal of 75% of government leases by the end of Q3, including obtaining landlord offer letters, conducting valuation assessments, and undertaking condition surveys to support timely processing and approval of lease renewals.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of Rental properties managed		64	68	75	69	35	35	35	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	
Number of properties provided with janitorial services		81	86	96	91	86	86	86		
Number of properties with newly installed security services		5	7	17	12	7	7	7		
Number of departments to implement Health & Safety Plan		10	10	10	0	10	10	10		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage lease renewed & properties maintained.		35%	85%	15%	15%	85%	85%	85%		
Percentage of departments making Janitorial complaints.		15%	15%	15%	15%	15%	15%	15%		
Annual number of reported Security Breaches		5	4	7	12	4	4	4		
Percentage of departments implementing Health & Safety Plan		0%	75%	0%	0%	75%	75%	75%		

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).	To implement phased approach of installing energy efficient lighting, a/c equipment to reduce impact on the environment.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	To ensure all TCIG properties and retrofitted to provide suitable work environment for all staff members.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels. 11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		081 - PWD Project Management Division							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SDD 5- Good governance							
PROGRAMME OBJECTIVE:		To manage all government projects effectively and efficiently in accordance with all government ordinances and procedures to ensure good value for money.							
PROGRAMME EXPENDITURE									
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments	1,158,683	2,159,091	1,416,516	1,416,516	2,198,210	2,198,210	2,246,916		
Operating Expenses	155,716	190,090	196,090	162,603	178,110	178,110	178,110		
Capital									
TOTAL PROGRAMME EXPENDITURE		1,314,399	2,349,181	1,612,607	1,579,119	2,376,320	2,376,320	2,425,026	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	2	2	2	2	2	2	2	2	
Technical/Front Line Services	21	24	24	24	24	24	24	24	
Administrative Support	0	0	0	0	0	0	0	0	
Wages Staff	0	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING		23	26	26	26	26	26	26	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Finalize the Drafting of Project Management Procedures Ordinance to forward on the A.G. Chambers for Final Review in First Quarter, followed by execution in the Second Quarter.			TOR and drafting instructions are being prepared. Review of existing documents is completed. However, PWPMD will now have to use a consultant to develop a Roads Manual which will feed back into the Ordinance. As such, the TOR is being prepared for the consultant for the development of the roads manual. This consultancy is listed to be funded by CDB.					
	Continue with staff training in International Federation of Consulting Engineers (FIDIC) contracts, Project Management (PM) procedures training will be done by the end of the Second Quarter.			Funding and support was received from the DGO to assist HCR and PWPMD with FIDIC training which was scheduled for November 2025. However, it was postponed to February 2026 due to scheduling of the facilitation. Training currently in progress, scheduled to be completed March 2026. Additionally, one staff member attended a FIDIC Contracts Administration training in the UK in November, 2025.					
	Begin prerequisite Professional Certificate training courses for (3) Three Technical staff in the First Quarter, followed by Professional Certificate Training for (3) Three Technical Staff members in Second Quarter.			One PMD staff completed his PMI exam in July and was successful. The second staff that was supposed to commence his PMI course, has deferred it to 2026. Additional staff will commence their PMI course in 2026.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Review and finalise the drafting of Project Management Procedures Ordinance to forward on the A.G. Chambers for Final Review in Q2.								
	Continue with staff training in International Federation of Consulting Engineers (FIDIC) contracts and Project Management (PM) procedures by the end of the Q2. To improve Capital project management and Delivery.								
	Begin prerequisite Professional Certificate training courses for (3) three technical staff in Q1, followed by Professional Certificate Training for (3) three technical staff members in Q3 to provide an assurance of professional expertise, quality assurance and ethical responsibility to the Capital Programme.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Total list of Capital projects that requires PWD's input	17	46	40	40	32	32	32	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all 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	
Total list of New Capital projects that requires PMD's input		24	20	20	0	0	0		
Total list of Ongoing Capital projects that requires PMD's input		22	20	20	12	12	12		
Number of designs prepared by Consultants	2	2	2	4	6	6	6		
Number of designs prepared in-house.	2	5	5	7	5	5	5		
Number of completed designs and projects uploaded to the PWD shared storage drive.	27	24	24	24	20	20	20		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of buildings retrofitted with energy efficient, smart systems and renewable energy fixtures from the previous financial year to allow for a reduction in cost of energy usage.	80%	95%	95%	95%	95%	95%	95%		
Percentage of projects completed and meeting the required FIDIC and PPO requirements including quality, budget and schedule from the previous financial year.	90%	95%	95%	95%	95%	95%	95%		

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).	Introduction of green materials, and equipment into infrastructure designs (solar, smart, LEDs etc.) Promote the use of environmentally friendly materials. Enforcing Clean project sites and avoiding pollution (air, noise, dust, water)	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	All Building Projects will continue incorporate wheelchair/handicap accesses, equipment, restrooms. Staff recruitment will focus on attracting more females to the programme and maintain the extension of equal opportunities to female prospects. Engage and liaise with the Ministry of Education in introducing the programme to young females earlier than the college level.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		082 - PWD Maintenance Division					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High National Income and Wealth					
PROGRAMME OBJECTIVE:		To improve overall quality of maintenance services in a timely and proactive manner for all TCIG buildings and infrastructure.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	1,209,771	1,571,353	1,379,926	1,379,926	1,577,576	1,577,576	1,695,873
Operating Expenses	3,721,036	4,801,338	4,416,338	4,263,091	5,295,238	5,295,238	5,295,238
Capital							
TOTAL PROGRAMME EXPENDITURE		4,930,807	6,372,691	5,796,264	5,643,017	6,872,814	6,991,111
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	1	1	1
Technical/Front Line Services	7	9	9	9	11	11	11
Administrative Support	1	1	1	1	1	1	1
Wages Staff	24	24	24	24	24	24	24
TOTAL PROGRAMME STAFFING		35	37	37	37	37	37
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26			
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Enhance the efficiency and response time in addressing school maintenance issues through the implementation of facilities maintenance contracts. This proactive approach will enable the early detection and prompt resolution of maintenance concerns, ensuring timely and effective interventions by the end of Q2.			The Public Schools summer projects were completed. This KPS was also initiated however, due to increase in scope for the summer works, the proposed facilities maintenance contracts were deferred to the new FY.			
	Enhance the efficiency and response time in addressing maintenance issues within government compound through the implementation of facilities maintenance contracts. This proactive strategy will facilitate the timely detection and swift resolution of maintenance concerns, ensuring effective and efficient management by the end of Q4.			This KPS was initiated and successful for a period of time, however, due to an increase in number of emergency maintenance requests during the year the proposed facilities maintenance contracts were deferred to the new FY.			
	Establish a comprehensive scheduled maintenance and repair program for the servicing and upkeep of all TCIG generators and drainage pumps. This initiative will be executed through maintenance contracts, which will be overseen and managed by Public Works Department (PWD) staff to ensure optimal functionality and reliability by Q2.			Schedule was prepared and implemented successfully, servicing had commenced in all areas. This was successful for a period of time, however, there was not sufficient funding to continue as there was an emergency request to replace the generator set at the Treasury in PLS and at the AOPS in North Caicos. The cost for replacing those generators has depleted the balance of funding in the budget during Q3.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Improve the efficiency and response time on remedying School maintenance issues by the end of Q3. This will be achieved by implementating a proactive approach thorough the use of the School compound facilities maintenance contracts. This will allow for a proactive approach where maintenance issue will be detected, reported and remedied quickly by assigned personal to each compound.						
	Implement a robust scheduled maintenance and repair program for the servicing and maintenance of all TCIG generators by the end of Q2 (hurricane season). This will be achieved through the use of software scheduling and service agreement contracts.						
	Implement a robust scheduled maintenance and repair program for the servicing and maintaining of all TCIG Drainage pumps by the end of Q2 (hurricane season). This will be achieved through the use of software scheduling and assistance from the Mechincal services Division PWD.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 60

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Length (miles) of roadways inspected and maintained.		20000	25000	20000	2000				9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	
Number of maintenance issues detected and recorded in roadway inspections		95	100	95	90					
Number of maintenance issues detected and recorded in building audits		95	100	100	100					
Number of scheduled maintenance audits/ inspections of all Government buildings		35	45	40	45					
Number of School compounds that Facility maintenance contracts are introduced to.						7	14	16		
Number of TCIG Genset units being maintained through service agreement contracts.						50	50	50		
Number of TCIG Drainage Pumps being maintained and serviced monthly						14	14	14		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Length (miles) of roadways inspected and maintained.		20000	25000	20000	2000					9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Number of maintenance issues detected and recorded in roadway inspections		95	100	95	90					
Number of maintenance issues detected and recorded in building audits		95	100	100	100					
Number of scheduled maintenance audits/ inspections of all Government buildings		35	45	40	45					
Percentage of Public Schools maintained						50%	100%	100%		
Percentage of TCIG Genset units serviced and maintained						100%	100%	100%		
Percentage of TCIG Drainage pumps serviced and maintained						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).	i - There will be better and more resilient shelters that will meet the international standards required. Shelters will be ready prior to the commencement of the hurricane season. Drainage systems will be upgraded and in functional condition. ii - Upgraded roadways, drainage systems, verge cleaning and use of environmentally friendly materials will reduce the impact on the environment.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries		
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	PWD is aiming to achieve gender equality and empowering women and girls by employing more administrative staff and also to foster the mentorship relationship with the high schools by taking on students on work attachments.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.		

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		149 - Housing and Community Renewal					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD2- A Socially Cohesive Society;					
PROGRAMME OBJECTIVE:		To expand first time affordable home ownership opportunities and support current homeowners in retaining equity in their current holdings.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	372,241	467,539	418,106	418,106	480,811	480,811	491,004
Operating Expenses	94,450	209,703	209,703	148,377	202,415	215,915	215,915
Capital							
TOTAL PROGRAMME EXPENDITURE		466,691	677,242	627,809	566,483	683,226	696,726
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		3	3	3	4	4	4
Administrative Support		1	1	1	0	0	0
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.4 Adequate access to housing	To complete home inspections for Batch 2 of Housing Program 2 and submit findings to the Housing Committee by Q2.		The Department successfully completed all home inspections for Batch 2 of Housing Programme 2 within Q2 timeframe and findings are awaiting to be tabled in the Housing Committee. In addition to meeting the core deliverable, the process was enhanced through the restructuring of the applicant evaluation framework. A refined priority listing system was introduced, supported by updated grading criteria to ensure greater transparency, equity, and alignment with programme objectives. This improvement strengthens the integrity and defensibility of future housing allocations.				
	Conduct a needs assessment leveraging data analytics to identify housing shortages, demographic trends, and infrastructure gaps, ensuring targeted and efficient program delivery by the end of Q2.		While the Department did not directly execute the analytical study, strategic collaboration with the Mortgage Corporation enabled the achievement of the intended outcome. The Corporation produced, published, and circulated a comprehensive housing data analysis capturing key trends, shortages, and infrastructure considerations. The Department actively leveraged this data to inform programme planning and policy direction, thereby fulfilling the strategic intent of evidence-based and targeted housing delivery.				
	To tender the Housing Restoration Project for South Caicos by Q2 and have the contracts for each Lot executed by Q3, and monitor & evaluate projects in Q4.		The tender process for the Housing Restoration Project for South Caicos experienced delays primarily due to the need for multiple technical and procedural reviews of the tender documentation between the Procurement Unit and the Housing Department. These reviews were necessary to ensure that the Invitation to Tender (ITT) package, including the technical specifications, scope of works, and supporting documentation, fully complied with procurement requirements and reflected the project's technical needs. As a result of these ongoing revisions and validations, the publication of the ITT was deferred to the end of Q3. Despite this delay, progress was made in advancing the project, and a limited number of lots were successfully contracted in Q4.				
	Launch an online system for applications, monitoring, and public feedback to enhance accessibility and operational efficiency by Q3.		During the reporting period, the Department engaged with several IT consultants to explore the development of an online system for applications, monitoring, and public feedback. These consultations focused on clearly defining the Department's operational needs, understanding the technical requirements of such a platform, and identifying solutions that would be financially feasible within the Department's available resources. While the system was not launched within the initial Q3 timeline, the engagement process provided valuable insights into the scope, cost implications, and implementation approaches for a sustainable digital solution. This consultation phase enabled the Department to refine its requirements and develop a clearer roadmap for implementation. Having completed this preliminary assessment and consultation stage, the Department is now better positioned to proceed to the next phase of executing this initiative in the upcoming financial year.				

VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC2.4 Adequate access to housing	South Caicos Housing Restoration Project - By the end of Q4, implement and execute a structured monitoring and evaluation framework for 100% of contracted South Caicos Housing Restoration projects to ensure compliance with approved scope, budget, quality standards, and timelines.								
	Retender and Execute Outstanding South Caicos batches by the end of Q2; execute 100% of contracts by Q3, and integrate all awarded projects into the Department's monitoring framework by Q4.								
	By Q2, publish the a Request for Proposal that will engage qualified contractor(s) and/or developer(s) for the construction of affordable homes under Programme 1 for Turks and Caicos Islanders.								
	Commission and Launch the Online Housing Portal – Progress from the completed consultation phase to the implementation, commissioning, and launch of the Department's online housing application and monitoring portal by Q3, with full operational integration by Q4.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of home Inspections completed			25	25	80	30	30	30	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Number of contracts awarded.			3	3	1	5	5	5	
Number of Home Projects that were closed						5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of projects complete meeting quality standards			50%	50%	100%	100%	75%	75%	
Percentage of inspected homes approved for repairs or improvement			50%	50%	100%	50%	50%	75%	
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 green aspects relative to housing include: 1. Ensure the housing developments constructed are sustainable; energy efficient with regards to materials used. 2. The design of homes will cater to the Development Manual requirements for green/open spaces within the community. 3. Possible incorporation of solar energy resources. 4. Energy efficient appliances.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 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	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	This Housing Policy will address gender and disability/elderly requirements by adapting the following actions: 1. Adhering to the Planning Department's Building Code 2014 with respect to disability requirements (Toilets, door openings, ramps etc). 2. By providing social homes to single parents will address the gender impact whether they are mostly male or female.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels. 11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	

MINISTRY OF TOURISM, AGRICULTURE, FISHERIES, HERITAGE AND THE ENVIRONMENT								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To develop a resilient environment based on effective disaster risk management (DRM) that would allow for the successful promotion of the tourism sector based on sustainable development principles, which would contribute to the physical, social and economic development of the Turks and Caicos Islands, whilst respecting culture, heritage and conserving biodiversity.							
SUSTAINABLE DEVELOPMENT GOAL	SDG2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. SDG 8: Decent Work and Economic Growth: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Goal 14: Conserve and sustainable use the oceans, seas and marine resources for sustainable development. Goal 13: take urgent action to combat climate change and its impacts Goal 15: protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage, forests, combat desertification, and hat and reverse land degradation and halt biodiversity loss.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD1: High National Income and Wealth; SDD3: Healthy Natural Environment and sustained historical and cultural asset							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
N.C.1.4.1 Strong tourism Industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Providing technical and strategic support for the transitioning of the Tourist Board to a Destination Management Organization and the setting up of a Regulatory Authority.							
	Improve the efficiency in monitoring, and ensure greater transparency in the Gaming Sector, through implementation of revised ordinance and key changes in the organization							
	To increase by 10% annually visitor travel to the TCI from North America, Europe and Latin America, through increase promotion and brand marketing.							
	To implement strategies that will improve, promote and preserve the Heritage and Culture of the Turks and Caicos Islands.							
	Establish systems to promote food security and sustainable agriculture.							
	Execute, maintain and monitor the natural resources of the islands by way of policy development and continuous review and update of Ordinances.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
134	Policy Planning and Administrative Support	14,189,636	13,736,540	13,712,553	13,666,641	13,488,110	13,486,676	13,498,026
	Operating Expenditure	14,189,636	13,736,540	13,712,553	13,666,641	13,488,110	13,486,676	13,498,026
	Capital Expenditure	-	-	-	-	-	-	-
069	Fisheries & Marine Resources Management	1,324,736	2,337,852	2,610,663	2,026,163	2,985,982	2,439,732	2,443,215
	Operating Expenditure	1,324,736	2,337,852	2,064,413	2,026,163	2,439,732	2,439,732	2,443,215
	Capital Expenditure	-	-	546,250	-	546,250	-	-
086	Agriculture	2,221,127	3,517,236	2,961,226	2,865,404	3,224,081	3,224,081	3,245,838
	Operating Expenditure	2,221,127	3,144,236	2,588,226	2,492,404	3,224,081	3,224,081	3,245,838
	Capital Expenditure	-	373,000	373,000	373,000	-	-	-
100	DECR Department	4,547,442	6,929,693	5,844,704	4,934,884	6,685,890	4,743,271	4,792,847
	Operating Expenditure	3,776,642	4,679,693	4,144,704	4,084,884	5,185,890	4,743,271	4,792,847
	Capital Expenditure	770,800	2,250,000	1,700,000	850,000	1,500,000	-	-
168	Tourism Regulatory Department	898,922	936,751	972,641	935,409	874,056	874,056	945,603
	Operating Expenditure	898,922	936,751	972,641	935,409	874,056	874,056	945,603
	Capital Expenditure	-	-	-	-	-	-	-
171	Maritime Department	131,400	940,422	884,418	763,009	993,634	993,634	1,009,188
	Operating Expenditure	-	940,422	884,418	763,009	993,634	993,634	1,009,188
	Capital Expenditure	131,400	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		23,313,262	28,398,493	26,986,204	25,191,509	28,251,753	25,761,450	25,934,717
Ministry/Agency Budget Ceiling - Operating		22,411,062	25,775,493	24,366,954	23,968,509	26,205,503	25,761,450	25,934,717
Ministry/Agency Budget Ceiling - Capital		902,200	2,623,000	2,619,250	1,223,000	2,046,250	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		13	13	13	14	14	14	14
Technical/Front Line Services		80	88	89	86	85	85	85
Administrative Support		9	9	9	11	11	11	11
Wages Staff		14	13	13	13	13	13	13
TOTAL AGENCY STAFFING		116	123	124	124	123	123	123

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	134 - Policy Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1: High National Income and Wealth; SDD 3: Healthy Natural Environment and sustained historical and cultural assets						
PROGRAMME OBJECTIVE:	To efficiently coordinate the use of the environment for the most balanced benefits for both visitors and the host community; through the redesign of the Turks and Caicos Islands tourism industry to ensure sustainability and resilience through increased community led engagement and biosecurity management; whilst identifying and mitigating risks to the local economy through the development of sound policies and a legislative framework.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	812,472	809,669	818,479	799,508	885,177	883,743	895,093
Operating Expenses	13,377,164	12,926,871	12,894,074	12,867,133	12,602,933	12,602,933	12,602,933
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	14,189,636	13,736,540	13,712,553	13,666,641	13,488,110	13,486,676	13,498,026
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	4	4	4	4	5	5	5
Administrative Support	2	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	9	9	9	9	10	10	10
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26			
N.C.1.4.1 Strong tourism Industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Continue to oversee the efficient and effective reform, streamlining, and strengthening of research and environmental monitoring capabilities of the Departments with responsibility for the marine and coastal environment, in order to enhance the efficiency and effectiveness of research initiatives and monitoring activities, ensuring a comprehensive understanding of the state of marine ecosystems, biodiversity, protected areas, and fisheries resources by Q4.			Within Fisheries, the Research Strategy is 80% complete and pending stakeholder review, and the Draft Fisheries Livelihood Strategy is finalized with consultations scheduled. An independent Queen Conch biodiversity review was submitted to Cabinet, while ongoing collaboration with CRFM continues to improve stock assessment and data management. Preparations are underway for a joint visual assessment with Jamaica, and survey methodologies have been refined. The lobster casita research programme continues, with 150 additional units planned by March 2026. Pilot initiatives for aquaculture, aquaponics, and FADs are also set for rollout in South Caicos to promote sustainable production and reduce reef pressure. DECR increased its research and monitoring budget by nearly \$200,000 to support coral reef, water quality, sargassum, beach dynamics, and bird monitoring, along with meteorological and oceanographic data collection. Collaboration with the University of Plymouth and the Blue Belt Programme continues, including mesophotic reef mapping across 60% of the Caicos Bank wall and installation of offshore current meters to inform reef and fisheries assessments. While Q1 activities included sargassum monitoring, buoy reinstalls, snorkel site reconnaissance, and water quality sampling, Q2 operations were disrupted after the research vessel Leroy Penn grounded, delaying coral reef surveys and external missions. Monitoring continued where feasible, though equipment procurement and buoy replacement remain pending. Operational challenges including vessel limitations, infrastructure gaps, staffing capacity needs, and delayed fund transfers continue to affect implementation. Despite constraints, DECR maintained regulatory oversight through 1,200 environmental inspections, processing 150 construction and 30 coastal permits, and excavating 43 turtle nests. Overall, these efforts strengthen ecosystem-based management and reinforce sustainable marine and fisheries governance.			
	Continue to develop and implement an integrated database system for efficient program monitoring and implementation, data collection and analysis to ensure data driven policy decision making by Q4.			Department of Environment and Coastal Resources (DECR) developed the Plus Dynamic Online Platform as a centralized, paperless system for managing licenses and permits, improving transparency and efficiency. Launched in Grand Turk in July 2025, it will expand to Providenciales by December 2025, with potential rollout to Fisheries and Agriculture. Although the National Delivery Unit (NDU) Integrated Dashboard was introduced in June 2025 for real-time performance monitoring, functionality issues have led to its discontinuation. The Ministry will transition to Power BI in the new financial year to strengthen reporting, analytics, and data visualization. In Fisheries, the IVMS pilot project supports digital surveillance and compliance tracking, while DECR has implemented the SMART/Earth Ranger App for enforcement data management and launched a public reporting app to improve access to information. Across Government, digital transformation continues: Department of Tourism Regulations (DTR) has secured over \$100,000 for procurement digitization; the Gaming Control Commission enhanced its online licensing and surveillance systems; the National Trust is planning online payment integration; and Agriculture is advancing Phase 2 of its public portal. Under Experience TCI, Tambourine was contracted to design a new destination website, with project oversight ensuring alignment with national tourism goals. Progress continues with the Maritime Department digitized vessel licensing and boat inspection records to improve data tracking.			
	To coordinate the development and implementation a Sustainable Livelihood for Fishers Strategy, with a particular focus on enhancing the process for fishers to access grant funding in order to diversify and improve the socio-economic conditions of fisher communities by providing them with sustainable livelihood options by Q4			Fisheries & Marine Resources Management (FMRM) advanced implementation of the Sustainable Livelihood for Fishers Strategy by strengthening operations, policy frameworks, and access to grant funding to diversify fisher incomes by Q4. Operationally, the Department issued 440 commercial vessel licenses, monitored 300 fishing trips, and supported the export of 11,000 lbs of conch within sustainable quotas. Key frameworks including the Fisheries Management Plan (2024–2029), Research Action Plan, and Sustainable Livelihoods Strategy were developed and are under review, with implementation of the Livelihood Intervention Plan ongoing. The Lobster Casita Programme continued in South Caicos to support stock enhancement and income stability. Recruitment for critical technical roles is underway to strengthen institutional capacity, and verified fisher data were submitted under the COAST initiative to support development of climate risk insurance. Partnerships with the Blue Belt Initiative, CRFM, CEFAS, FAO, and other agencies advanced aquaculture scoping, marine database development, and simplified stock assessment tools. In collaboration with Invest TCI, 50 eligible fishers are being engaged for livelihood enhancement grants, with territory-wide			

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
N.C.1.4.1 Strong tourism industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	By Q4 implement a national maritime safety and environmental compliance programme to improve monitoring, enforcement, and operational standards within Turks and Caicos Islands waters.							
	By Q4 Strengthen national capacity through delivering specialized training programmes to technical staff across DECR, Fisheries and partner agencies in coastal modelling, SMART/Earth Ranger enforcement data management, stock assessment tools (in partnership with CRFM/CEFAS/FAO), marine casualty investigation, climate vulnerability assessment methodologies and sustainable tourism certification, ensuring that 100% of trained staff demonstrate competency through post-training assessments and apply enhanced skills to research, monitoring, and compliance activities for environmental research and monitoring to support evidence-based management of marine, fisheries and protected areas.							
	Develop and operationalise comprehensive digital databases to improve government efficiency, transparency, and public access to marine, fisheries, tourism and environmental information.							
	By March 2027, strengthen fisher communities' resilience and national food security via: (a) grants, training, and diversification for fishers; (b) 15% domestic food production increase through Kew Agro-Park and backyard farming; (c) science-based fisheries management for conch, lobster and reef, targeting improvements in two stock health indicators.							
	By March 2027, strengthen policy frameworks by developing a Marine Spatial Planning framework, advancing legislative reform for the Blue Economy, establishing a cross-sectoral working group, and developing a business case for sustainable financing mechanisms.							
	By March 2027, complete a Climate Change Vulnerability Assessment to draft an updated national policy, secure investment for two Orange Economy pilot projects (the Grand Turk Salt Industry VR Experience and Cockburn Town Heritage Walking Trail), and deliver climate resilience training to industry stakeholders.							
	By March 2027, complete discussion on pursuing a comprehensive national policy framework and institutional ecosystem to support the Orange Economy and strengthen cultural and creative industries linked to tourism. Establish an Orange Economy Working Group with cross-sectoral representation to coordinate the development of a policy.							
	By FY 2026/27, strengthen inclusive tourism development by expanding opportunities for Turks and Caicos Islanders to participate in and benefit from the tourism economy. Support new Islander-owned tourism businesses with grants and training while providing career programs for students. A framework will track participation and ownership.							
KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of industry policies reviewed	2	5	5	23	5	5	6	
Number of regulatory compliance frameworks developed.					2	2	2	
Number of vessel classification and safety standards developed.					1	1	1	
Number of standardized environmental monitoring protocols developed/reviewed					1	1	1	
Number of ecosystem monitoring surveys conducted annually.					20	20	25	
Number of licensing systems digitized.					3	3	3	
Number of government services available online.					3	5	3	
Digital performance dashboards developed.					1	1	1	
Number of fishers receiving MSME grants or financial support.					50	50	65	
Number of training programmes delivered to fisher communities.					3	3	3	
Number of livelihood diversification programmes introduced.					2	3	2	
Number of sectoral policies integrating climate adaptation.					1	1	1	
Number of climate-smart agricultural programmes implemented					2	2	2	
Number of disaster preparedness plans developed.					1	1	1	
National Orange Economy Policy and Strategic Framework drafted.					1	1	1	
National Orange Economy subsector mapping study completed.					1	1	1	
Number of subsectors identified and classified.					4	4	4	
Number of beach access policies developed or reviewed.					1	1	1	
Number of support programmes implemented for local tourism operators (e.g., group insurance).					1	1	1	
Number of locally owned tourism enterprises supported.					4	4	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of policy paper that became legislation	3	4	4	4	4	4	4	
Number of policy papers adopted by Cabinet	3	4	4	4	4	4	4	
Percentage increase in regulatory compliance across tourism, marine, and environmental sectors.					5	5	5	
Reduction in regulatory violations reported annually.					10	10	10	
Reduction in environmental damage from marine operations.					5	5	5	
Reduction in environmental degradation indicators (reef health, biodiversity loss).					5	5	5	
Reduction in licensing and application processing times.					20	25	25	
Increase in percentage of applications submitted digitally.					50	25	10	
Reduction in economic vulnerability among fishing communities.					10	10	10	
Increased participation of fishers in sustainable fisheries management.					5	5	5	
Growth in tourism product diversification.					6	6	4	
Increase in government revenue from regulated tourism and marine sectors.					5	5	5	
Reduction in climate vulnerability across key sectors.					1	1	1	
Increased adoption of climate-resilient practices by farmers.					10	10	10	
Formal adoption of the National Orange Economy Policy.					0	1	1	
Increase in locally owned tourism-related businesses.					10	10	10	
Increase in employment opportunities for Turks and Caicos Islanders within the tourism sector.					50	50	50	

2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment. Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries

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).	Consideration will be given to the sustainable use of our resources thereby maximizing the benefit to the community by reducing our carbon footprint. Reduction in use of emery, travel smart, reducing waste, etc.	13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Increase collaboration with agencies such as Gender Affairs, Invests, etc. Programs will target women and girls to ensure inclusivity, facilitating ownership in the tourism industry (inclusive of the linkage created with fisheries and agriculture); females will be represented and benefit from programs.	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	069 - Fisheries & Marine Resources Management						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1: High National Income and Wealth; SDD 3: Healthy Natural Environment and sustained historical and cultural assets						
PROGRAMME OBJECTIVE:	To implement proper management of the department's mandate by employing legislation for the safety of seafarers and the protection of the marine environment by promoting a sustainable fisheries and maritime industry.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	1,083,502	1,077,207	1,043,976	1,027,852	1,170,934	1,170,934	1,174,417
Operating Expenses	241,234	1,260,645	1,020,437	998,311	1,268,798	1,268,798	1,268,798
Capital	-	-	546,250	-	546,250	-	-
TOTAL PROGRAMME EXPENDITURE	1,324,736	2,337,852	2,610,663	2,026,163	2,985,982	2,439,732	2,443,215
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	16	16	16	15	16	16	16
Administrative Support	0	0	0	1	1	1	1
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	19	19	19	19	20	20	20
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC3.1 Good ecosystems, marine and aquatic resource management.	To promote sustainable fisheries through the development and implementation of fisheries policy and management plan (5 year plan), for effective control, enforcement and implementation commencing in Q1 and completed by Q3.		Significant progress has been made in advancing sustainable fisheries through development of a comprehensive five-year Fisheries Management Plan (FMP) focused on strengthening policy, governance, enforcement, and long-term sustainability. The draft FMP and accompanying Research Action Plan were completed in Q1, integrating priority enforcement and research actions, alongside development of Standard Operating Procedures for commercial fisheries monitoring, recreational fishing, and licensing, which have been submitted to the Blue Belt Initiative; additional SOPs for marine patrols and enforcement will follow completion of relevant training. Institutional capacity was strengthened through the appointment of a Director of Fisheries and the onboarding of a Fisheries Project Coordinator in Q2 to oversee plan refinement and implementation. The 2026–2030 Draft Fisheries and Marine Resources Management Plan and Sustainable Livelihoods Strategy have been finalized, with Cabinet papers prepared for approval by the end of Q4, while stakeholder consultations will continue through Q2 2026. In parallel, a draft Integrated Fisheries, Aquaculture and Marine Resources Management Plan is under development for approval by Q2 2026, and a concept note has been prepared to replace the existing Fisheries Ordinance with a modern Fisheries, Aquaculture and Ocean Resources Management Act and Regulations to strengthen the legislative framework.				
	To promote and implement sustainable livelihood Intervention Plan through the development and establishment programmes suitable for livelihood alternatives of fishers and fisherfolks by Q4.		The Fisheries Department advanced multiple priority initiatives aimed at strengthening sustainable fisheries and fisher livelihoods. Under the Lobster Shelter (Casita) Programme, four new shelters were deployed in Providenciales, bringing the total to 62 across Providenciales and South Caicos, with scientific monitoring conducted in partnership with the School for Field Studies covering 86 shelters and 328 lobsters; further deployment is paused pending updated material costs, with plans to distribute 150 additional shelters by Q4. A draft review of the Fisheries Protection Regulations has been completed and awaits presentation to government, while progress continues under the COAST climate insurance initiative, including submission of fisher data to CCRIF, verification of eligible fishers, and Cabinet review of a policy paper proposing insurance coverage for the 2026/27 season. Work on sustainable livelihoods progressed with completion of the draft Sustainable Livelihood Strategy and preparation of a Cabinet paper, alongside recruitment efforts to strengthen technical capacity; two officers are pending hire and a new Extension Officer is already supporting fishers. In aquaculture, the Blue Belt Initiative concluded that current capacity favours small-scale land-based aquaponics over offshore maricultural, leading to approval of a backyard aquaponics pilot in South Caicos (Q4). Additional fishery projects advanced, including ongoing lobster data collection through September 2025, near-completion of the Queen Conch fishery review, and approval of training and exchange programs on Fish Aggregating Devices with regional partners, scheduled from late 2025 through mid-2026.				
	Continue data collection and research of the key fisheries species in collaboration with External Agencies to improve and enhance stock abundance for future management, food security and in meeting international obligations Q1-Q4		During Q1–Q2, the Fisheries Department strengthened monitoring, data collection, and research systems to support evidence-based management. Key actions included expanding restaurant-based data collection on priority species, continued monitoring of lobster casitas with the School for Field Studies, and closed-season sampling for queen conch, alongside finalization of a draft Research Action Plan aligned with the Fisheries Management Plan. Four priority project proposals were developed covering a fisheries database portal, queen conch and shallow-water stock assessments, and socio-economic data collection, while reporting obligations to FAO and ICCAT were met and engagement continued with the Ministry of Tourism on research funding. International collaboration advanced with CRFM, CEFAS, and FAO under the CALIPSEO initiative to develop a user-friendly stock assessment tool and centralized marine products database, supported by updates to fisheries data systems and development of the TCIG Fisheries and Aquaculture Research Plan (2026–2030). Ongoing work includes an independent queen conch stock assessment, monthly catch and biological data collection with a pilot after-hours landing program in Grand Turk, staff training on the Earth Ranger patrol database, planned ICCAT observer training, student involvement in landing data collection, and deployment of pilot Fish Aggregating Devices near Grand Turk and South Caicos to reduce reef pressure and enhance pelagic fisheries.				

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC3.1 Good ecosystems, marine and aquatic resource management.	To enhance the monitoring, control, and surveillance of fishing and water sports operations through increased capacity (equipment, staff and training) in collaboration with external partners to combating Illegal, Unreported, and Unregulated (IUU) Fishing, for compliance with TCI laws and fisheries conservation and management measures by Q1-Q4.	The Department strengthened Monitoring, Control, and Surveillance (MCS) operations to combat IUU fishing and improve compliance with TCI fisheries and water sports regulations through enhanced equipment, coordination, and partnerships. In Q1, patrol vessels were repaired, redeployed, and upgraded, including radar installation on the Moby Dick and relocation of the Hammerhead to improve enforcement coverage. Additional pangas were prepared for shallow water patrols, and regular marine and land-based patrols were conducted, including joint operations with the Border and Safety Division and Border Force. Compliance inspections were carried out at hotels, restaurants, marinas, and landing sites, with patrol schedules being revised to strengthen coverage. In Q2 and beyond, surveillance capacity improved further with operational patrol vessels, radar upgrades, and continued vessel tracking through the MMO system despite AIS budget constraints. Remote Electronic Monitoring systems remain active, and an approved Inshore Vessel Monitoring System (IVMS) pilot will deploy eleven tracking devices in Q4 to enhance compliance and safety. Increased joint patrols with DECR, the Regiment, and Marine Police led to successful apprehensions and convictions of IUU fishers. Communication systems are being upgraded with long-range radios and satellite phones, while partnerships under the Blue Justice Initiative and Blue Belt/Blue Shield Programme provide bi-weekly satellite intelligence to support risk-based monitoring and rapid enforcement response.
	To implement amendments of fisheries legislation to promote sustainable livelihoods for TCI fishers and to improve efficiency in enforcement relating to the catching of prohibited marine species, seasonal closures, and IUU fishing by Q4.	During Q2, the Department advanced efforts to amend fisheries legislation, focusing on sustainable livelihoods and stronger enforcement against IUU fishing, seasonal closures and prohibited species. A consultancy review of the Fisheries Protection Regulations proposed key improvements, including a ticketing system, stronger compliance, better ICCAT quota use, fishery diversification, training access and legal recognition of cooperatives. These findings were shared with Ministry officials, with ICCAT-related amendments to be considered before a full legislative review. Additional actions included a Cabinet paper to ban nets in the flats fishery and a reform roadmap addressing gaps in the 2021 Ordinance. The roadmap proposes a new Fisheries, Aquaculture and Ocean Resources Management Bill 2026 to modernize legislation. However, implementation is delayed pending Ministerial and Cabinet approval, with the matter not yet prioritized and public consultation timelines uncertain. Enforcement performance also remains below target, with low compliance actions and prosecution rates.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)	
NC3.1 Good ecosystems, marine and aquatic resource management.	By December 2027, implement at least 70% of priority actions under the Fisheries Management Plan and Fisheries Livelihood Strategy to strengthen sustainable fisheries governance, stock recovery, and fisher resilience.	
	By Q4 2027, establish a fully integrated digital fisheries management system to improve compliance, transparency, and enforcement efficiency. This will be achievable on financial approval.	
	By Q3 2027, strengthen science-based management of priority species (Queen Conch, Spiny Lobster, and key reef finfish) by completing a comprehensive stock assessments and formally implementing new management measures (e.g., size limits, seasonal closures, or harvest control rules) based on assessment findings, with the goal of improving at least one stock health indicator (e.g., spawning stock biomass or catch per unit effort) by 10% where current data allows for measurability.	
	By Q4 2027, expand alternative livelihood programmes to benefit at least 150 fishers through formal partnerships with agencies such as Invest TCI and the Department of Gender Affairs, including the disbursement of livelihood enhancement grants to at least 50 eligible fishers and delivery of at least three training programmes in sustainable fisheries practices, business development, or value-added processing. Concurrently, pilot two climate-smart aquaculture initiatives (including a backyard aquaponics project in South Caicos and a maricultural feasibility study) by completing infrastructure installation, stocking and a six-month monitoring period to assess viability for long-term diversification and food security.	
	By Q4 2027, enact the new Fisheries, Aquaculture and Ocean Resources Management (FAORM) Act and develop at least three supporting regulations (including provisions for the ticketing system, IUU fishing enforcement protocols, and aquaculture licensing) through formal public consultation and Cabinet approval. Subsequently, improve enforcement outcomes by 25% as measured by: (a) a 25% increase in successful enforcement cases (prosecutions or summary fines) compared to the 2025/26 baseline of 5 cases; (b) a 25% reduction in repeat regulatory violations; and (c) full operationalization of the ticketing system for minor offenses, with at least 20 tickets issued and processed within the fiscal year.	

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of port and landing site surveillance inspections conducted by fisheries officers annually		225	350	350	536	400	400	400	14. By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics.	
Number of fisheries landing assessments conducted annually for lobster, conch, finfish, pelagic, and recreational fisheries		9	12	12	4	12	12	12		
Number of fisheries enforcement patrols conducted by officers to prevent illegal fishing activities		117	100	100	72	100	100	100		
Number of inspections conducted at fish processing plants and restaurants handling fisheries products		247	182	182	351	182	182	182		
Number of days for biological data collection of Fisheries species by Scientific Officer		25	25	25	42	25	25	25		
Number of Licences & Permit processed (Vessel, Individual, Processing)		4785	2500	2500	2524	2500	2500	2500		
Number of priority management actions implemented under the Fisheries Management Plan each year.						6	6	6		
Number of DFMRM officers trained to use the SMART/Earth Ranger platform.						19	19	19		
Number of research partnerships established with regional or international institutions.						6	6	6		
Number of aquaculture feasibility studies completed.						3	3	3		
Number of aquaculture pilot projects developed or initiated.						3	3	3	By 2030, increase the economic benefits to Small Island developing States and least developed countries from sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism.	
Number of DFMRM staff trained in fisheries management, enforcement, and scientific monitoring.						19	19	19		
Number of applications processed for fisheries licences and permits.						2500	2500	2500		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives).										
Number of TC Islanders employed in the commercial & recreational sport fishing industries		176	300	300	386	300	300	300		
Estimated total fisheries yield produced annually (metric tonne)		479	400	400	196	400	400	400		
Number of TCIslanders fishing and water sports vessels		235	350	350	384	350	450	450		
Average number of days to process Fisheries applications		3	3	3	2	350	3	3		
Number of vessels in compliance with fisheries regulations		344	350	350	420	350	450	450		
Number of successful enforcement cases		7	5	5	3	350	5	5		
Number of arrests made that lead to convictions or summary fines		30	20	20	8	350	20	20		
Number of Written Warnings issued		4	5	5	0	350	5	5		
Average number of days to process CITES applications		2	2	2	1	350	2	2		
Percentage of fisheries operators compliant with licensing requirements						350	90	95		
Number of fisheries management programmes implemented successfully by trained staff.						350	6	6		
Number of illegal fishing incidents detected using the SMART/Earth Ranger system.						350	40	30		
Number of fisheries stock assessments conducted annually.						350	2	2		
Number of aquaculture enterprises established or supported.						350	3	3		
Percentage reduction in reported illegal fishing incidents.						350	25	15		
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).	1. Introduction of best practices for the sustainability of the fisheries stocks by facilitating training and safety workshops to educate fishers on new technologies in fishing (pelagic fisheries)) and impacts on the use of noxious/illegal substances reducing biodiversity and species abundance. 2. Data Collection to evaluate the current status of key fisheries to determine sustainable levels of harvest, employment capacity and biological growth – both dependent data (catch and effort) and independent data (biological measures, underwater visual surveys, local consumption, etc.) 3. Facilitate safety workshop to educate seafarers on the safety of life and shipping and prevention of marine pollution to increase awareness and safety culture for everyone using the maritime space.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning. 14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans. 14.4 By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	1. Increase awareness in women roles in the fishing industry including fish processing and management. 2. Encourage and assist female in the maritime industry by hosting career day and observing women in Maritime day under the International Maritime Organisation to promote and supporting a barrier-free working environment						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels			

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	086 - Agriculture Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1: High National Income and Wealth						
PROGRAMME OBJECTIVE:	Encourage and develop sustainable agriculture in the TCI as per the Agriculture Policy; prevent the introduction and spread of animal and plant diseases and promote robust animal and plant health; contribute to the overall health of the public by producing safe and nutritious food for consumption and to enforce laws for animal control and welfare.						
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	1,072,491	1,425,639	1,131,466	1,085,582	1,512,392	1,512,392	1,534,149
Operating Expenses	1,148,636	1,718,597	1,456,760	1,406,822	1,711,689	1,711,689	1,711,689
Capital	-	373,000	373,000	373,000	-	-	-
TOTAL PROGRAMME EXPENDITURE	2,221,127	3,517,236	2,961,226	2,865,404	3,224,081	3,224,081	3,245,838
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	12	17	17	15	15	15	15
Administrative Support	2	2	2	4	4	4	4
Wages Staff	9	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING	25	30	30	30	30	30	30
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC1.4 Optimal private sector development. NC1.4.2 Business competitiveness	To improve the food security status of the Turks and Caicos Island by implementing the Agro Park as an area of intensive agricultural production which seeks to integrate all facets of the agricultural value chain from pre-production activities (land clearing, access roads, irrigation, and drainage) to production, post harvesting and marketing by March 2026		During Q1 and Q2, progress continued despite land access challenges. The initial 50-acre Crown land proposal was not advanced, as competing housing priorities necessitated further consideration. In response, an alternative site was identified and assessed, and a revised application was submitted; this is currently progressing through the Crown Lands approval process. At Kew Farm, the site awaits formal land registration, while preliminary infrastructure works, including access roads, plot clearing, and irrigation, have commenced to support phased production. To build farmer capacity, a Farmer Field School Campaign was launched in December 2025, enrolling 20 participants from North Caicos and Providenciales. Training began on 19 January and includes a five-month hands-on programme covering sustainable crop production, soil health, pest management, record keeping, and post-harvest practices. A comprehensive Agro Park development plan outlining infrastructure, production phases, and operations was also completed and approved by the Ministry's Executive Team. While land approvals remain a key dependency, infrastructure preparation, training, and strategic planning are moving forward, positioning the Agro Park to enhance domestic food production and reduce import dependence.				
	To implement an Agriculture Public Portal to digitize and improve the services of the Department by December 2025 (this is the 2nd component of the Online Platform for Agriculture)		Following resolution of earlier procurement delays, a Single Source Procurement contract was signed on 16 September 2025 and forwarded to the Procurement Board. A kick-off meeting was held on 25 September 2025, followed by a timeline and scope review on 20 October 2025. Milestone #1 was achieved on 27 October 2025, and on 16 December 2025. An interactive session reviewed uploaded application forms, confirming the system's ability to process multiple submissions without duplication. Staff are currently conducting internal assessments and providing feedback. The portal is now live, providing farmers and stakeholders with access to digital agriculture, animal, and plant-related application forms. Riding school/stable and dog/cat import applications are in progress, the GPS solution is nearing testing, and the officer permit confirmation process is pending configuration. System integration with existing government platforms remains to be tested as part of ongoing optimization. The platform delivers an automated end-to-end business process for agriculture permit applications, including electronic forms, workflow routing to designated approvers, payment acknowledgment through OnBase, and automated generation and email distribution of signed permits and stamped invoices.				
	To improve animal welfare in the TCI through conflict resolutions, reduce stray and roaming dogs and improved awareness by March 2026		The Dog Control Ordinance became fully operational, supported by island-wide registration campaigns that registered 285 dogs. Population management efforts included 339 dogs spayed/neutered and 371 humanely euthanized, with contract trapping initiated and private trapper agreements finalized to enhance capacity. A stray dog census is being analysed to assess impact. Enforcement actions included a \$5,000 fine for illegal animal importation, while 678 live inspections were conducted at ports of entry to protect animal health. Community engagement expanded through 15 awareness campaigns and resolution of 45 animal conflict cases. Infrastructure improvements progressed with construction of a dog holding facility in Grand Turk and procurement underway for a temporary facility in Providenciales. The Animal Husbandry Project was also re-tendered to strengthen long-term animal management systems.				
	To encourage "small scale" production of eggs and vegetables through the Business in a Box program, to address food and nutrition security of the households and reduce food imports by March 2026		Hydroponic farming training was successfully implemented in Grand Turk and Providenciales, including sessions held in Grand Turk and at the Kewtown Farmers Market. A total of 27 hydroponic Business in a Box kits were distributed, equipping participants with practical skills and tools for soil-free vegetable cultivation. Starter kits for small-scale egg and vegetable production have also been prepared, with distribution in Grand Turk scheduled for the end of October 2025. Farmer engagement remains strong, supported by demonstration plots and hands-on training that showcase sustainable production methods and encourage broader participation.				
	To strengthen the surveillance and monitoring system for disease and pest of plant and animals of economic and trade importance to the TCI by March 2026 (namely African Swine Fever, Avian Flu, Fruit Fly and Fire Ants)		Daily inspections continued at ports of entry, and from January to September 2025, 4,152 import permits (1,941 plant and 2,211 animal) were processed through the OnBase digital system to strengthen oversight. Increased inspections resulted in the confiscation of 8,281.4 kg of prohibited agricultural products. The Fruit Fly Surveillance Programme remains active across Providenciales, North Caicos, and Grand Turk, with 52 traps monitored biweekly and public awareness training delivered. Capacity-building efforts were supported through two major externally funded initiatives. The Darwin Local Project (DPL00130), valued at £49,854 and implemented with FERA Science Limited (Food and Science Research Agency), trained 13 officers in invasive ant identification and management. The Darwin Strategic Project (DPR 12ST/1009), funded at £205,331 (Dec 2025–Mar 2028) and managed by RSPB, supports broader biosecurity strengthening in Caribbean UKOTs. TCI received an initial allocation of \$18,159.54 in September 2025 to support implementation, including development of a Biosecurity Officer position, public awareness materials, a completed port biosecurity survey, and identification and costing of a container inspection facility. Additionally, 16 plant clinics were conducted to address major crop pests and diseases. Collectively, these investments and operational measures strengthen national preparedness, early detection, and enforcement capacity, safeguarding TCI's agricultural sector and trade from economically significant biosecurity threats.				
	To improve household food security and livelihoods by expanding the Community gardens project to the family Islands by September 2025		The expansion was delivered as planned, with new garden sites now operational and contributing to increased availability of fresh, locally grown produce. The community garden in Ianthe Pratt Primary School in Providenciales was completed and officially launched on 16th March. The facility integrates Dutch Bucket and Nutrient Film Technique (NFT) hydroponic systems to support year-round production and structured, hands on agriculture training. In Grand Turk, construction of a community garden incorporating multiple hydroponic systems is progressing. All required materials have been procured, and shade house structure is approximately 80 percent complete. Upon completion, the garden will support practical skills development while also providing therapeutic benefits to aid mental health patient recovery. Oversight remains focused on ensuring long-term operational sustainability and maintenance of all community garden sites.				

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2025/26 (Aimed at improving programme performance)								
NC1.4 Optimal private sector development. NC1.4.2 Business competitiveness	By February 2027, fully operationalise the Kew Agro-Park and transition at least 25 trained TCI nationals into commercial vegetable production to increase domestic crop output and reduce food imports.								
	By Q3 2026, establish at least 15 poultry "Business in a Box" enterprises and expand hydroponic farming adoption to increase local egg and vegetable production and youth participation in agriculture								
	By FY 2026/27, strengthen national biosecurity and invasive species management systems through enhanced surveillance, boarder inspections, and import regulation to improve early detection, response capacity and border protection.								
	By FY 2026/27, modernise agriculture governance and enhance customer services through expanded digital public services, enabled by integrated digital recording of farm visits and farm-level production data								
	By FY 2026/27, strengthen animal control systems and agricultural education pathways through coordinated public education on animal welfare and legal compliance, and an island-wide pet vaccination initiative delivered in collaboration with private stakeholders, to enhance public safety and responsible pet ownership								
	By Q2 (September 2026) Provide technical assistance to secondary schools to strengthen the Agricultural Science programme and support the effective delivery of School-Based Assessments (SBA)								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of trainings offered to backyard gardeners and farmers	15	10	10	12	13	16	16	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
Number of applications for agricultural grants or subsidies received and processed.	14	3	6	13	10	3	4		
Number of research (i.e. field trials, trainings, projects) being conducted on Kew Farm.	2	2	8	8	4	4	3		
Number of import permits issued for regulated articles	4506	6,000	4,796	5000	6,000	6,000	6,000		
Number of biosecurity inspections conducted at the port of entry	624	550	864	900	550	550	600		
Number of spay/neuter clinics conducted	7	9	10	9	11	12	14		
Number of new complaints addressed in response to animal welfare and animal control	61	30	55	35	30	30	25		
Number of Agro-park infrastructure components completed (irrigation systems, access roads, fencing, utilities, and plot preparation).					4	6	2		
Number of farmers allocated plots within the Kew Agro-Park.					8	12	10		
Number of farm plots developed and prepared for cultivation.					8	12	10		
Number of Farmer Field School training sessions delivered					8	8	8		
Number of farmers trained through the Farmer Field School Programme.					12	15	20		
Number of practical and technical assistance activities conducted with schools in their Agriculture Science Program					4	6	10		
Total amount of grant funding approved to support programme beneficiaries.	250,000	250,000	308550	220,000	250,000	250,000	250,000		
Number of applications processed through digital agricultural platforms.					4,000	4,500	5000		
Number of agriculture services digitised and available online					2	1	0		
Number of "Business in a Box" poultry production units distributed					10	12	12		
Number of persons trained in layer poultry farming					15	15	15		

KEY PERFORMANCE INDICATORS					2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)												
Total number of backyard farmers participating in agricultural production.		222	232	232	232	232	234		2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality			
Weight (kg) of illegal food imports intercepted at the ports of entry		837.5 kg	2000kg	6309kg	4000kg	2000kg	2000kg	200kg				
Number of animals sterilized (spay/neuter)		575	600	200	700	600	600	600				
Number of active farmers operating within the Kew Agro-Park.						6	10	15				
Total tonnage of crops produced annually at the Kew Agro-Park.						6000kg	10,000kg	20,000kg				
Percentage increase in local crop production among registered farmers (target: 10% increase over five years).						2%	5%	10%				
Percentage of Farmer Field School trainees adopting improved farming practices.						50%	75%	80%				
Number of Farmer Field School graduates transitioning into commercial agricultural production						25%	40%	50%				
Percentage of Agriculture Science students demonstrating improved technical competencies after receiving practical and technical assistance.						40%	60%	80%				
Increase in production, business activity among grant beneficiaries						20%	30%	40%				
% Reduction in animal-related public safety incidents						5%	7%	10%				
% Reduction in risk of plant and animal disease introduction.						5%	10%	15%				
Percentage of applications submitted digitally with complete and accurate information						50%	75%	90%				
Increase in the number of backyard layer poultry farms established						5	5	7				
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).	Number of farms and backyard gardens implementing water soil and water conservation techniques.										13.1	
											Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	
Indicators												
13.2												
Integrate climate change measures into national policies, strategies and planning. 15.1												
By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements												
Gender Impact												
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Number of new farm registration number of new backyard gardeners and number of incentive applications segregated by sex										5.5	
											Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c	
Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels												

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	100 - Department of Environmental and Coastal Resources						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDG 3 Healthy Natural Environment and Sustained Historical and Cultural Assets						
PROGRAMME OBJECTIVE:	To protect and sustain natural resources and coastal ecosystems by strengthening coastal management, conserving biodiversity, enforcing environmental regulations, and promoting community engagement in natural resource stewardship.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	2,020,233	2,144,064	2,145,268	2,112,083	2,215,143	2,215,143	2,264,719
Operating Expenses	1,756,409	2,535,629	1,999,435	1,972,800	2,970,747	2,528,128	2,528,128
Capital	770,800	2,250,000	1,700,000	850,000	1,500,000	-	-
TOTAL PROGRAMME EXPENDITURE	4,547,442	6,929,693	5,844,704	4,934,884	6,685,890	4,743,271	4,792,847
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	34	34	35	35	33	33	33
Administrative Support	2	2	2	2	2	2	2
Wages Staff	5	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	43	42	43	43	41	41	41
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas NC3.5 Adequate waste management and pollution control	By Q3 2025, Develop and implement appropriate coastal models to improve understanding of coastal processes and support informed decision-making. This will be done through procuring the services of a qualified consultant whom will work with the department to develop the models, train staff on usage, implementation and updating of models.		models. This included deployment of ocean data devices to collect baseline datasets required for model development. Research was initiated to identify additional equipment needed to improve data accuracy and overall model reliability. In Q3, efforts continued to strengthen the technical framework. Current meters were deployed across multiple islands and bathymetric data collected in collaboration with the University of Plymouth. In Q4, supporting datasets such as bathymetric and current data were collected during the James Cook Expedition. Procurement of additional met-ocean instruments and computer equipment are underway to support numerical models Capacity-building initiatives are progressing with the Coastal Engineer participating in numerical modelling training. The framework is being defined further to integrate inputs with discussions underway with partner agencies to expand the application of the models. The modelling system has been identified as a critical tool to support Environmental Impact Assessments (EIAs) reviews, early warning systems, coastal planning, and disaster risk management. While substantial groundwork has been completed, full rollout of the coastal modelling initiative will be further advanced once the equipment and resources are finalised. Overall, steady progress continues toward establishing a robust coastal modelling framework to enhance decision making, climate resilience and evidence-based coastal management.				
	By Q4 2025, develop Birding Tourism Initiative in collaboration with Experience TCI and National Trust to including plan for development of infrastructure and interpretation, interfacing with guides and communities, and marketing/ attracting birders.		As part of implementation, Assistant Director of Research and Development conducted site visits across three islands under the Experience TCI Birding Programme. These assessments evaluated the suitability of key locations for birdwatching activities, supported biodiversity data collection, and informed conservation planning. The initiative strengthens the integration of nature-based tourism within national environmental management efforts while promoting eco-tourism and increasing awareness of TCI's unique avian biodiversity. A detailed site visit report for Grand Turk has been submitted to Experience TCI to guide next steps for infrastructure development, interpretation planning, and programme rollout. While the field assessments provided valuable insights into birding potential and ecosystem health, continued coordination with local communities, tourism stakeholders, and guides will be essential to ensure long-term sustainability, effective visitor experiences, and meaningful community participation in the birding tourism value chain.				
	By Q3 2025, Implement measures for a healthy and thriving populations of marine mammals and elasmobranchs within the Turks and Caicos EEZ, contributing to a balanced and sustainable marine ecosystem. Updating of the National Protected Area Classification system to meet the IUCN international standards.		Proposed update: Significant progress has been made in environmental research, monitoring, and regulatory oversight during FY 2025/2026. The DECR research budget was increased by nearly \$200,000, enabling expanded monitoring of coral reefs, water quality, sargassum, and beach dynamics. Collaborative research partnerships advanced significantly, with mesophotic reef mapping continuing in partnership with the University of Plymouth, covering 60% of the Caicos Bank wall as part of the wider Blue Belt Programme and James Cook Expedition. Ocean data devices and current meters were deployed to support the development of hydrodynamic models, strengthening the evidence base for coastal and marine management.				
	By Q3 2025, reduce the Turk's and Caicos Islands' environmental impact and improving resiliency against climate change and contributing to a more sustainable future. Climate change policy will be enacted to drive climate action in the Turks and Caicos Islands, engage and lead public on becoming resilient to climate shocks, promote use of renewable energy and reduce national emissions.		Key monitoring activities included sargassum monitoring, water quality sampling, and snorkel site reconnaissance, despite Q2 operational delays caused by the grounding of the research vessel Leroy Penn. Monitoring continued where feasible, though some equipment procurement and buoy replacement were underway. In digital transformation, DECR developed the Plus Dynamic Online Platform for managing licenses and permits, which was successfully launched in Grand Turk in July 2025, with expansion to Providenciales scheduled. This centralized, paperless system is improving transparency and efficiency in permit processing. Despite operational challenges, DECR maintained robust regulatory oversight, conducting patrols exceeding 2025/2026 projections. Amendments to the National Parks Act has been advanced with approval from the Cabinet to proceed with public consultations. These achievements demonstrate continued institutional capacity to enforce environmental regulations and protect biodiversity while advancing science-Foundational work has been commenced to support the development of a comprehensive national climate framework. In Q4, a consultant has been engaged to conduct a Climate Change Vulnerability Consultancy focusing on identifying priority climate risks and vulnerabilities in TCI. This project is funded by the EU - Green Overseas program. This assessment will assist with the development of evidence-based adaptation and mitigation actions. The findings of the consultancy will directly inform the updating and enactment of a national Climate Change Policy. The proposed Climate Change Policy is intended to guide national climate action, promote renewable energy adoption, reduce greenhouse gas emissions, and strengthen public resilience to escalating climate risks. Given that Climate change requires a cross sectoral approach, discussions are also ongoing with the Ministry for the engagement of climate change experts to coordinate activities within the Ministry. While important groundwork has been laid, progress remains dependent on subject matter expert support, inter-agency collaboration, legal drafting support, and sustained public engagement. The successful enactment of the Climate Change Policy and the effective implementation of adaptation measures will rely heavily on the outcomes of the vulnerability consultancy and continued institutional commitment to climate action.				

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas NC3.5 Adequate waste management and pollution control	By Q4 of FY 2026/27, strengthen biodiversity protection and protected area management through legislative reform, enforcement modernization, and inclusive stakeholder engagement.							
	By Q4 of FY 2026/27, strengthen national climate resilience through completion of climate risk assessments, policy integration, and coastal adaptation planning guided by cross-sectoral strategies.							
	By Q4 of FY 2026/27, advance climate smart Marine Spatial Planning (MSP) to reduce marine-use conflicts and promote sustainable use of natural resources.							
	By Q4 of FY 2026/27, implement a coordinated Research and Monitoring Plan (2026–2029) to strengthen science-based environmental management.							
	By Q3 of FY 2026/27, strengthen governance of natural resources and improve beach access policies and marine safety infrastructure to balance conservation with sustainable development.							
	By Q3 of FY 2026/27, translate environmental research into environmental conservation and sustainable economic initiatives and strengthen public stewardship of natural resources.							
KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of performance reports/charts produced annually	13	24	24	16	24	24	24	
Number of patrol reports completed and submitted by conservation officers and beach patrol officers that meet quality standards (including using digital tools such as SMART/Earth Ranger) annually	238	120	120	119	150	150	150	
Total person-days of land/foot patrols conducted within protected and non-protected areas annually	981	75	75	846	75	75	75	
Number of SOPs, policies, legislation, management plans developed, reviewed, or updated annually.	43	4	4	18	6	6	6	
Total person-days of marine patrols conducted using DECR vessels annually	117	80	80	69	80	80	80	
Number of compliance site visits conducted to beach vendors, operators and facilities/beach cleaning areas annually	1076	100	100	718	200	200	200	
Number of monitoring site visits conducted for mining operations ensuring compliance annually	461	100	100	135	100	100	100	
Number of biological and ecological monitoring exercises conducted annually (including conservation activities) which include externally funded projects (annually)	150	50	50	407	100	100	100	
Number of permit applications processed within 5 days (protected and non protected areas)	98	150	150	95	150	150	150	
Number of licence applications processed within 15 working days (protected and non-protected areas)	97	150	150	37	150	150	150	
Number of complete research permit applications processed within 72 hours.	35	10	10	49	10	10	10	
Number of general public and stakeholder environmental awareness or environmental activities conducted annually.	25	12	12	14	15	15	15	
Number of Community Conservation Partnership (Community Engagements, Youth Fairs, Symposiums, Career Fairs / Booth Events, Workshops) activities implemented annually	14	15	15	15	15	15	15	
Number of interactions with academic institutions (Presentations, Field Trips, Tours etc.) to enhance youth engagement and environmental stewardship annually	22	15	15	18	15	15	15	
Number of environmental education and outreach materials produced across multiple media platforms (written, video, radio etc.). (annually)	153	25	25	42	30	30	30	
Number of protected and non-protected areas where marine safety or environmental infrastructure is installed or maintained (swim zones, buoys, moorings, signage, etc.) (annually)	58	60	60	12	60	60	60	
Number of site inspections conducted to monitor environmental compliance of development projects (annually)	269	45	45	82	45	45	45	
Number of enforcement actions taken (Written Warnings; tickets issued; Court cases) (annually)	1084	50	50	121	75	75	75	
Number of public consultations conducted related to environment, coastal management and climate change (annually)					4	4	4	
Number of research and monitoring technical reports produced annually					10	10	10	
Number of MSP, coastal and environment datasets and maps developed or updated annually					3	3	3	
Number of Research and Monitoring Plans, MSP and coastal zone management plans implemented annually					6	6	6	
Number of Birding Tourism Programme, beach access and eco-tourism infrastructure, training and interpretation materials produced annually					4	4	4	
Number of physical conservation, restoration, Nature based solution and climate adaptation initiatives implemented annually					2	2	2	

13.2 Integrate climate change measures into national policies, strategies and planning.

14.a Increase scientific knowledge, develop research capacity and transfer marine technology, taking into account the Intergovernmental Oceanographic Commission Criteria and Guidelines on the Transfer of Marine Technology, in order to improve ocean health and to enhance the contribution of marine biodiversity to the development of developing countries, in particular small island developing States and least developed countries

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage increase in revenue collected from National Parks and recreational park user fees annually.		0%	5%	5%	-	5%	5%	5%	13.2 Integrate climate change measures into national policies, strategies and planning. 14.a Increase scientific knowledge, develop research capacity and transfer marine technology, taking into account the Intergovernmental Oceanographic Commission Criteria and Guidelines on the Transfer of Marine Technology, in order to improve ocean health and to enhance the contribution of marine biodiversity to the development of developing countries, in particular small island developing States and least developed countries
Percentage of enforcement cases successfully resolved through legislative action or court rulings.		Ongoing	85%	85%	38%	85%	85%	85%	
% of development applications and Environmental Impact Assessments (EIAs) reviewed within 20 working days (Invest TCI / CLAP / Department of Planning submissions).		66%	75%	75%	17%	75%	75%	75%	
% of mining operations compliant with royalty payment requirements.		56%	80%	80%	10%	80%	80%	80%	
% of applications for mining licences processed by the Department within 20 working days		39%	85%	85%	-	85%	85%	85%	
% of permit applications processed within 5 working days		81%	100%	100%	30%	100%	100%	100%	
Percentage of designated protected and non protected area coverage operating under updated management plans/legislation						80%	80%	80%	
Percentage of technical reports and plans utilised to inform decision making and legislation						75%	75%	75%	
Percentage increase in environmental monitoring coverage across key ecosystems and habitats in TCI						10%	10%	10%	
Percentage of community members providing favourable feedback on eco-tourism initiatives and environmental stewardship activities.						70%	70%	70%	
Percentage of staff trained in monitoring and management plans, policy and legislation implementation						90%	90%	90%	
Percentage of designated swim or boating zones properly delineated with infrastructure annually						90%	90%	90%	
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 development of the Climate Chang Policy will drive the response of the Turks and Caicos Islands through its adaptation to climate change effects. Through the development and launch of the DECR App residents and visitors will be able to have at their finger tips the rules and regulations of the National Parks and how to take care of the Turks and Caicos Islands environment. The development and revision of new legislation will result in the proper management, conservation and sustainable use of the environment. Plans for protecting conservation areas from climate change - any adaption or mitigation measures							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries Indicators 13.2 Integrate climate change measures into national policies, strategies and planning. 15.1 By 2030, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	All activities of the DECR will strive to ensure gender equality. We will promote the conservation of the environment by all genders.							5.5 Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	168 - Department of Tourism Regulation						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDG 1: High National Income and Wealth; SDG 3: Healthy Natural Environment and sustained historical and cultural assets						
PROGRAMME OBJECTIVE:	To develop and promote a conducive regulatory environment for a dynamic, competitive and sustainable tourism sector in TCI						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	575,274	626,941	631,441	629,035	583,146	583,146	654,693
Operating Expenses	323,648	309,810	341,200	306,374	290,910	290,910	290,910
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	898,922	936,751	972,641	935,409	874,056	874,056	945,603
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	6	6	6	7	6	6	6
Administrative Support	2	2	2	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	10	10	10	10	9	9	9
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
N.C.1.4.1 Strong tourism Industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Increase the amount of registered short term rentals by 20% over the next year, using policing systems, stakeholder meetings, and enforcement of the law through notices and possibly prosecution by Q4		The target was achieved, with a 20% increase in accommodation licences recorded across TCI. Compliance rates also improved significantly, rising from 50% in 2024 to 90% in 2025. Progress was driven by proactive enforcement measures, including issuance of compliance letters to unlawful properties, early-stage policing of accommodation entities, and direct engagement with stakeholders. The use of the Air DNA platform enhanced visibility into the short-term rental market, supporting identification of unregistered operators. An initial 8% increase earlier in the year demonstrated positive momentum toward the annual target. Despite these gains, challenges remain in addressing operators who continue to function outside the regulatory framework. Inspection and enforcement activities remain resource-intensive, and ongoing monitoring and targeted enforcement will be necessary to sustain compliance improvements and ensure full registration across the sector.				
	Increase the amount of TCI Ambassadors by 1500 annually ensuring compliance with the DTR ordinance through the different sectors of tourism by Q4.		To support this expansion, a dedicated Training Officer was hired and a structured training schedule was developed to manage increased participation. In Q1, approximately 300 individuals were trained, establishing strong early momentum. By the end of Q3, a total of 1,875 participants had been trained, exceeding the annual target of 1,500 Ambassadors. This growth was supported by ongoing collaboration with hotels to train frontline staff and the launch of a train-the-trainer programme, enabling hotels to conduct in-house sessions and reduce pressure on departmental resources. While progress has surpassed the annual target, sustaining participation across all tourism sectors, maintaining training quality, and ensuring compliance monitoring under the DTR Ordinance remain key priorities. Continued stakeholder engagement and strategic outreach efforts will be essential to maintain programme momentum and long-term sector compliance.				
	Monitor the layout of the service given to visitors of the islands through the installation of a secret shopper program by Q2.		The Department is advancing plans to implement a Secret Shopper Programme to monitor visitor service quality across the islands. The initiative is designed to assess frontline tourism experiences, evaluate service standards, and promote excellence across key industry touchpoints, with the initial phase focusing on hotels. While implementation was originally scheduled for September 2025 (Q2), rollout will now commence in Q4, pending completion of the required regulatory Cabinet papers. Once operational, the programme will provide structured, independent assessments to strengthen quality assurance, enhance visitor satisfaction, and support continuous improvement within the tourism sector.				
	Work with DECR to create an automated online system for licensing properties, businesses and Training by Q4		The Department has revised its approach to developing an automated online system for licensing properties, businesses, and training in collaboration with DECR. The initial automated programme with DECR has been discontinued following a strategic shift in direction. A comprehensive business case has been completed and submitted to the Ministry responsible for Innovation to explore funding options for a more robust and sustainable digital solution. The Department has now adopted a new digitisation approach in partnership with Patterson Pope Consultancy, aimed at delivering a streamlined, integrated licensing and training management system by Q4.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
N.C.1.4.1 Strong tourism Industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Strengthen compliance with tourism laws, regulations and standards through systematic inspections, monitoring and enforcement by Q4 2027.						
	Increase TIDES certification and recertification coverage across high-volume tourism sectors, including taxis, tour operators, restaurants, accommodations and short-term rentals by Q3.						
	Implement a formal Monitoring and Evaluation framework to track training outcomes, compliance levels, participant feedback and sector performance by Q3.						
	Advance digitisation of departmental processes, including certification tracking, regulatory reporting, inspections support and stakeholder services, building on FY 2025/26 online application systems by Q2.						

KEY PERFORMANCE INDICATORS					2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)													
% of tourism establishments and services audited annually		32%	85%	70%	65%	85%	85%	85%	By 2030, Develop and implement tools to monitor sustainable development of the tourism sector creating job opportunities; and promotes local culture and heritage products through the natural environment				
Number of tourism standards and compliance meetings held with stakeholders.		14	10	12	13	10	10	10					
Number of tourism service providers trained		23	90	60	55	90	90	90					
Number of TIDES training sessions delivered							25	30					35
Number of TIDES certifications issued							160	180					200
Number of inspections conducted across tourism establishments.							220	250					280
Number of enforcement actions taken (warnings, citations, penalties).							55	50					45
M&E tools developed and implemented							1	1					1
Percentage of compliant tourism operators							78%	83%					88%
% of core departmental processes digitised							45%	60%					75%
Rebranding of "Rate Your Ride" initiative to increase user participation by 50%.							50%	60%					70%
Number of applications processed through digital platforms.							1200	1600					2000
Number of TIDES recertifications issued							80	110					140
Number of tourism sector performance monitoring reports produced.							4	4					4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)													
Increase in the number and percentage of compliant tourism businesses.		80	80	78	75	80	80	80					
No of stakeholders attending meetings and adoption of tourism related standards		50	50	50	48	50	50	50					
Increase in the number and percentage of compliant tourism businesses							80	85	90				
Increase in the percentage of licensed operators holding valid TIDES certification							70%	80%	85%				
Reduction in regulatory breaches and non-compliance findings							-18%	-22%	-25%				
Improved service quality scores as measured through inspections and monitoring mechanisms							10%	15%	20%				
Improved consistency in service standards across tourism sectors							10%	15%	20%				
Reduced processing and turnaround times for regulatory services by 25%							20%	25%	30%				
Paper usage reduced by 50% through digital systems.							30%	40%	50%				
Percentage of tourism operators compliant with regulations.							80%	85%	90%				
Reduction in repeat regulatory violations							-10%	-15%	-20%				
% Improvement in compliance across priority tourism sectors							12%	18%	25%				
Increase in the percentage of licensed operators holding valid TIDES certification.		70%	78%	85%									
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).	Consideration will be given to the sustainable use of our resources thereby maximizing the benefit to the community by reducing our carbon footprint. Reduction in use of energy, travel smart, reducing waste, etc.										13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact													
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Promote and encourage women and girls in the tourism related businesses to ensure inclusivity, facilitating ownership in the industry, females will be represented and benefit from programs.										5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels		

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	171 Maritime Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 3: Healthy Natural Environment and sustained historical and cultural assets						
PROGRAMME OBJECTIVE:	To implement proper management of the department's mandate by employing legislation for the safety of seafarers and the protection of the marine environment by promoting a sustainable maritime industry.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	723,973	680,358	579,040	778,715	778,715	794,269
Operating Expenses	-	216,449	204,060	183,969	214,919	214,919	214,919
Capital	131,400	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	131,400	940,422	884,418	763,009	993,634	993,634	1,009,188
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	2	2	2	2
Technical/Front Line Services	8	11	11	10	10	10	10
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	10	13	13	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC3.1 Good ecosystems, marine and aquatic resource management.	Develop and implement corrective action measures post TCI International Maritime Organization (IMO) Instruments Implementation Code (III Code) Proxy Audit relating to Safety of Life at Sea (SOLAS), International Regulations for Preventing Collision at Sea (COLREGs) and Load Line (LL) Conventions to ensure compliance and continuous improvement of the maritime sector by Q3.		By Q3, substantive progress has been made in implementing IMO III Code corrective actions related to SOLAS, COLREGs, and the Load Line Conventions. To date, 34 of 67 audit findings (51%) have been addressed through structured corrective action planning and phased implementation. Alignment with key IMO instruments has advanced, strengthening regulatory compliance and inspection frameworks. Ongoing engagement with UK partners and maritime oversight bodies continues to enhance governance, quality assurance, and audit readiness. Progress has also been achieved in responding to recommendations from the UK monitoring visit, particularly in relation to the Ship Registry and Boat master Licensing systems. The Maritime Liabilities, Wreck and Salvage Bill has been reviewed by the Attorney General's Chambers and is pending legislative scheduling, forming a critical component of the compliance framework. In parallel, collaboration with DECR and DDME continues to finalise the National Oil Spill Contingency Plan, with preparatory work underway for oil spill simulation exercises to strengthen emergency response capability. Overall, steady progress is being made toward full compliance, though continued legislative action and inter-agency coordination remain essential to fully address all III Code findings.				
	Continue to improve and promote safety culture and pollution prevention measures through the implementation and enforcement of relevant legislation and policies. This will be complemented by increasing operators' awareness and knowledge through at least three safety workshops or training sessions, alongside launching an educational campaign focused on the safety of life at sea and the protection of the marine environment. Through these workshops and seminars, the initiative aims to enhance safety, reduce marine accidents, and ensure a more informed and responsible maritime community.		Nationwide consultations on the Small Craft Policy were completed, with all supporting documentation finalised to support legislative activation. Inter-agency patrols with DECR and Fisheries reinforced compliance and operational visibility, while outreach initiatives and participation in maritime observances promoted safety of life at sea (SOLAS), environmental protection, and maritime career awareness. Customer-focused service improvements were also introduced to enhance stakeholder engagement. Plans are progressing to deliver at least three safety workshops and launch an educational campaign focused on accident prevention, pollution control, and responsible maritime operations to further improve operator competency and reduce marine incidents. However, full implementation remains partly constrained by legislative delays, including the pending Wreck and Salvage and Maritime Liabilities Bill, as well as the need for coordinated multi-agency training and sustained stakeholder engagement. Overall, steady progress continues toward embedding a proactive safety culture and strengthening marine environmental protection across TCI.				
	Strengthen the Maritime Department's capacity to address findings from the IMO III Code audit and meet Turks and Caicos' international obligations. This includes recruiting a Chief Accident Investigator and additional Maritime Officers to improve enforcement, vessel inspections, accident investigations, and service delivery, ensuring compliance and supporting the growth of the TCI maritime industry, by Q3.		Leadership capacity has been significantly enhanced with the appointment of the Director, Deputy Director, and two additional Maritime Officers, improving oversight and inspection capability. Officers are enrolled in the UK MCA small craft surveyor webinar series as part of a structured two-year pathway toward qualification as surveyors/inspectors, aligning with III Code expectations. Funding has also been secured for two officers (one from DMAR and one from DECR) to attend marine casualty investigation training at Cranfield University in January 2026, addressing a long-standing gap in accident investigation capacity. Inspection processes are being strengthened through active application of the Instructions to Surveyors to standardize procedures and improve audit defensibility. Corrective action plans submitted following the December 2024 III Code audit are under active review with UK counterparts and the maritime oversight committee, with 51% (34 of 67) corrective actions addressed to date. Draft Memoranda of Understanding with DECR and DDME are progressing to formalize responsibilities for oil spill response, search and rescue (SAR), and joint enforcement operations. However, implementation progress is constrained by limited interest in full surveyor training, recruitment challenges, delays in finalizing the Maritime Liabilities Bill with the Attorney General's Chambers, and the need to draft additional hydrographic, meteorological, and port state legislation. Further stakeholder meetings are required to address UK audit comments, and SAR and oil spill simulation exercises will depend on effective multi-agency coordination.				
	Continue to implement National Maritime Policy, Strategy and Work plan to assist Government in establishing a modern approach to ocean governance and management by implementing policies and regulations for the safety small craft and sea bathers in TCI waters Q3.		As of 30 January 2026, progress continues on implementing the National Maritime Policy to modernize ocean governance and enhance small craft and sea bather safety through strengthened regulations. A nationwide public consultation on the Small Craft Policy has been completed, ensuring stakeholder input and transparency in policy development. The Small Craft Policy was subsequently presented to Cabinet, confirming executive awareness and strategic alignment on maritime safety and regulatory reform. All supporting documentation including policy papers, consultation reports, and Cabinet submission has been finalized, positioning the framework for legislative activation. The Department is currently providing drafting instructions to support development of enabling small craft legislation. However, implementation remains legislation-led and is dependent on drafting timelines, legal review processes, and broader legislative prioritization cycles. Overall, foundational policy steps have been completed, and the initiative is now progressing toward formal legislative enactment to strengthen maritime governance and safety standards across the TCI.				

VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC3.1 Good ecosystems, marine and aquatic resource management.	By Q4 FY 2025–2026, achieve 75% implementation of IMO III Code Corrective Action Plans, ensure 100% formal approval of compliance actions by Q1, and operationalise a reinstituted Maritime Oversight Committee by Q2, with at least 80% of agreed actions closed within timeline.									
	By Q4 FY 2025–2026, submit drafting instructions to AG's Chambers by Q2 and advance at least one priority maritime Bill (Small Craft Regulations) to Cabinet, while increasing registered small craft compliance by 20%.									
	By Q4 FY 2025–2026, achieve 95% of annual Port State Control inspection targets, ensure 90% inspection coverage of active flag vessels, reduce repeat deficiencies by 20%, and investigate 100% of serious marine casualties within statutory timelines.									
	By Q3 FY 2025–2026, secure formal approval of the updated National Pollution Response Plan and conduct at least one multi-agency oil spill simulation exercise.									
	By Q4 FY 2025–2026, publish 100% of active Shipping Notices online, implement an electronic inspection and licensing system, reduce in-person applications by 30%, and ensure 85% of stakeholder queries are resolved within service benchmarks.									
		By Q4 FY 2025–2026, complete a competency matrix for all officers, deliver at least two CPD activities per officer annually, formalise succession planning, and increase female participation in technical maritime roles by at least 15%.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of Flag State inspections conducted and certificate issued for seaworthiness (certificate issued every 3 years and inspection is done annually)		200	200	200	248	225	250	250	14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans.	
Number of new and renewal of Boat Masters Licenses processed and issued		100	150	150	72	175	200	200		
Number of successful registration under the British registry and certificate of issued		30	40	40	1	50	60	60		
Number of seafarers theory and interview examination conducted for boat master's licenses			50	50	17	60	70	70		
Number of seafarers practical examination conducted for boat master's licenses			40	40	33	50	60	60		
Number of enforcement patrols for the prevention of illegal operations of small craft within TCI waters		220	200	200	83	250	300	300		
Number of Port State control inspections conducted to reduce substandard vessels in TCI waters		5	12	12	0	12	12	12		
No of seafarer's community workshop conducted annually					3	5	5	5		
Number of joint operational exercises conducted with partner agencies.					88	80	80	80		
Electronic inspection and licensing system implemented.						200	250	250		
Number of maritime applications processed digitally.						30	30	30		
No. of commercial vessels inspected annually						100	100	100		
Updated National Pollution Response Plan.						1	0	0		
Number of enforcement patrols conducted to prevent illegal small craft operations.						80	80	80		
Number of small craft inspections conducted.						200	200	200		
Number of legislative reform proposals developed.						1	1	1		
No. of women receive certificate in seaworthiness			13	13	3	15	15	15		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives).										
Number of qualified captains operating commercially in TCI			150	150	71	150	150	150	13.2 Integrate climate change measures into national policies, strategies and planning. 14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans.	
No of theory and interview conducted annually			50	50	15	50	50	50		
No of training sessions completed annually			100	100	94	150	150	150		
% of vessels with waste contained during port state inspections				15%		15%	15%	15%		
Number of Islanders operating water sports vessels		450	500	500		600	700	700		
Number of III code gaps identified and addressed within the fiscal year to ensure international compliance and continual improvement			17	17	34	10	5	5		
Average number of days to process Maritime applications		5	5	5	7	5	5	5		
Number of vessels in compliance		200	200	200		250	300	300		
Number of sea patrols that leads to warning letter and/or convictions issued			20	20		15	10	10		
Number of arrests made that lead to convictions or summary fines		0	5	5		5	5	5		
Number of mitigating measures implemented to prevent accidents within TCI waters			5	5	1	5	5	5		
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).	Facilitate safety workshop to educate seafarers on the safety of life and shipping and prevention of marine pollution to create environmental awareness and safety culture among users of the maritime space.						13.2 Integrate climate change measures into national policies, strategies and planning. 14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans.			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Encourage gender equality by introducing women in the maritime industry through career day and observing women in Maritime day under the International Maritime Organisation to promote and supporting a barrier-free working environment						13.2 Integrate climate change measures into national policies, strategies and planning. 14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans.			

MINISTRY OF HEALTH & HUMAN SERVICES								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To provide high-quality health services to the people of the Turks and Caicos Islands (TCI) through the hard work and commitment of dedicated professional health care providers and policy makers, in partnership with communities and organizations.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 3 - Good health and well-being: Ensure healthy lives and promote well-being for all at all ages							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 2 - Social Cohesion SDD 5- Good Governance.							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.2 Adequate access to health care and optimal health status of the population. NC5.1 Good Technical Governance. NC5.3 Effective Implementation of national plans	Pursue an aggressive legislative and policy agenda to strengthen the Ministry's capacity to govern, regulate and coordinate health and human service programmes and activities.							
	Strengthen capacity to implement, monitor and evaluate health and other Ministry strategic policies and plans thereby effectively measuring performance of Ministry programmes and services and generating reports to use for evidenced-based decision-making.							
	Reinforce and strengthen public and environmental health programmes in an effort to prevent disease, prolong life, and promote health at the population level.							
	Strengthen delivery of services based on the principles of primary health care through the implementation of the Primary Health Care Renewal Strategy and the redefined model of primary health care.							
	Reduce the prevalence of chronic non-communicable diseases (NCDs) through prevention and improved management at the primary health care level.							
Establish a robust health information and surveillance system for timely collection, analysis, and dissemination of data to support evidence-based decision-making, policy and planning.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
072	Policy Planning and Administrative Support	92,233,803	74,866,862	97,971,782	97,751,101	77,361,946	77,879,057	77,928,549
	Operating Expenditure	92,233,803	74,866,862	97,971,782	97,751,101	77,361,946	77,879,057	77,928,549
	Capital Expenditure	-	-	-	-	-	-	-
029, 030, 032 & 063	Primary Health Care	8,856,235	10,279,291	9,624,241	9,328,792	12,144,819	12,327,253	12,411,799
	Operating Expenditure	8,856,235	9,724,291	8,950,841	8,655,392	11,144,819	11,327,253	11,411,799
	Capital Expenditure	-	555,000	673,400	673,400	1,000,000	1,000,000	1,000,000
057&130	Public and Environmental Health	12,129,428	12,997,442	12,692,770	12,509,333	13,951,492	13,221,492	13,318,257
	Operating Expenditure	11,988,428	12,267,442	12,692,770	12,509,333	13,221,492	13,221,492	13,318,257
	Capital Expenditure	141,000	730,000	-	-	730,000	-	-
089	Special Needs Unit	2,902,841	3,339,982	2,554,241	2,497,723	4,665,737	2,911,295	2,739,467
	Operating Expenditure	2,517,716	2,439,982	2,554,241	2,497,723	2,665,737	2,661,295	2,739,467
	Capital Expenditure	385,125	900,000	-	-	2,000,000	250,000	-
097 & 107	Secondary and Tertiary Health Care	3,322,939	3,590,008	3,949,390	3,792,284	4,251,999	4,489,317	4,627,166
	Operating Expenditure	3,322,939	3,590,008	3,949,390	3,792,284	4,251,999	4,489,317	4,627,166
	Capital Expenditure	-	-	-	-	-	-	-
129	Contact Management Unit	2,172,120	2,502,944	2,307,174	2,239,352	2,731,894	2,728,894	2,735,637
	Operating Expenditure	2,172,120	2,502,944	2,307,174	2,239,352	2,731,894	2,728,894	2,735,637
	Capital Expenditure	-	-	-	-	-	-	-
161	Health Emergency Management Unit	339,755	364,215	367,286	349,487	374,158	374,158	379,404
	Operating Expenditure	339,755	364,215	367,286	349,487	374,158	374,158	379,404
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		121,957,122	107,940,744	129,466,885	128,468,073	115,482,046	113,931,467	114,140,279
Ministry/Agency Budget Ceiling - Operating		121,430,997	105,755,744	128,793,485	127,794,673	111,752,046	112,681,467	113,140,279
Ministry/Agency Budget Ceiling - Capital		526,125	2,185,000	673,400	673,400	3,730,000	1,250,000	1,000,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		22	23	23	24	25	25	25
Technical/Front Line Services		216	228	228	227	249	249	249
Administrative Support		21	20	20	20	20	20	20
Wages Staff		89	89	89	89	84	84	84
TOTAL AGENCY STAFFING		348	360	360	360	378	378	378

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	072 - Policy Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 2 - Social Cohesion; SDD 5 - Good Governance						
PROGRAMME OBJECTIVE:	To lead and provide the policy, financing, administrative and legal framework, which ensures effective and efficient systems and services that will enable access to affordable and high quality healthcare by the residents of TCI.						
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	1,553,468	1,602,295	1,629,295	1,437,353	1,785,280	1,785,280	1,834,772
Operating Expenses	90,680,336	73,264,567	96,342,488	96,313,748	75,576,666	76,093,777	76,093,777
Capital							
TOTAL PROGRAMME EXPENDITURE	92,233,803	74,866,862	97,971,782	97,751,101	77,361,946	77,879,057	77,928,549
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	9	9	9	9	10	10	10
Administrative Support	4	4	4	4	4	4	4
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	18	18	18	18	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26			
NC2.2 Adequate access to health care and optimal health status of the population. NC5.1 Good Technical Governance. NC5.3 Effective Implementation of national plans	Enhance the Ministry's capacity to govern, regulate, and coordinate health and human services by updating and implementing at least three key policies or frameworks annually.			The Legislative Agenda has been reviewed and updated. Several draft policies and regulations have been developed, including: Burial Assistance and Repatriation of Remains Policy, the Provision of Prosthetic Devices to eligible TC Islanders Adolescent Health Policy Healthy Aging Policy Port Health Policy and Regulations Admission into Aged Care Facility Policy National Disability Policy Food and Drug Act and Regulations Policy for			
	Implement Health Sector Reform initiatives by: Establishing and approving the Health Services Authority (HSA) Services Committee, with a mandate to develop an operational roadmap and submit an initial progress report by Q3 2025-2026.			The TOR for a consultant to assess the potential establishment of a Health Services Authority (HSA) in the Turks and Caicos Islands has been published. Consultancy proposals have been received, and an evaluation exercise will be scheduled in Q4. The consultant will review health sector structures, conduct stakeholder consultations, and develop an implementation roadmap, with deliverables including draft and final reports and a validation workshop.			
	Establish and implement a standardized monitoring and evaluation framework to assess health programs annually, ensuring data-driven decision-making policies by March 2026.			As part of institutional strengthening and capacity building, particularly in monitoring and evaluation, 22 senior staff completed a 10-week e-learning course on Monitoring and Evaluation in Global Health with the University of Washington and received certificates. A second cohort is registered, with completion expected by the end of Q4. The HPPU will work with PAHO to develop a standardized framework to assess health programmes twice a year.			
	Collaborate with PAHO to advance health information system modernization by implementing at least two targeted digital enhancements annually as part of the IS4H initiative, once launched.			Collaboration with PAHO to advance health information system modernization through at least two targeted digital enhancements annually under the IS4H initiative has been delayed due to limited funding and competing priorities. Planning for Phase 1 implementation is expected to resume in FY 2026/2027.			
	Maintain active collaboration with key regional and international partners (CARPHA, PAHO/WHO, UKHSA) by conducting at least four joint public health initiatives or capacity-building activities annually.			The Ministry of Health and Human Services continues to strengthen collaboration with CARPHA, PAHO/WHO, and UKHSA through joint public health initiatives and capacity-building activities. Recent efforts include support for the Joint Strategic Needs Assessment, updates to the All Hazards Plan, Primary Health, Healthy Aging, and Adolescent Policies, participation in the CARPHA 2025–2030 Strategic Plan launch, attendance at the UKOTs Public Health Conference, and DHIS2 training through CARPHA to enhance national NCD surveillance.			
	Implement the HEARTS Initiative in the selected primary healthcare facility (Navilyn Leonza Hall- Butterfield, North Caicos) to improve the prevention and management of hypertension, cardiovascular diseases and other NCDs by March 2026.			The Ministry of Health is advancing the HEARTS Initiative at Navilyn Leonza Hall-Butterfield PHC facility to improve prevention and management of hypertension, cardiovascular diseases, and other NCDs. The Health Policy and Planning Unit (HPPU), in collaboration with PAHO and the Primary Health Care Department (PHCD), has developed the Clinical Pathway and draft Implementation Plan, both under review for adoption across all primary healthcare clinics. DHIS2 options are being explored to strengthen data management, with ongoing technical support from PAHO for nationwide rollout.			
	Conduct a comprehensive assessment for the Human Resources for Health (HRH) Initiative in the Turks and Caicos Islands and develop a detailed action plan by Q3 2025-2026; aimed at addressing identified gaps and aligning workforce needs with healthcare priorities.			A comprehensive assessment for the Human Resources for Health (HRH) Initiative is being advanced to address workforce gaps and align staffing with healthcare priorities. HPPU in collaboration with the Chief Nursing Officer and PAHO, the Terms of Reference (TOR) have been developed and a commitment request has been made to PAHO for a consultant to conduct the assessment and develop a detailed HRH plan.			
	Conduct the Health in All Policies (HiAP's ii) training workshop for policymakers and stakeholders in the public and private sector to integrate health considerations into all policy areas by Q2 2025-2026.			No progress has been made on the planned HiAP training workshop for policymakers and stakeholders in the public and private sectors, due to limited funding. A new funding request has been submitted to advance this programme strategy in the upcoming financial year.			
	To develop an action plan to strengthen the nursing work force through training of identified needs to improve Nursing and Midwifery practice by March 2025.			Collaboration with Nursing Managers from the public and private sector health care facilities on training opportunities for nurses and midwives, remains ongoing. The training Action Plan will be developed based on the Scope of practice to be developed by the national Nursing and Midwifery Council early in 2025. This process has not commenced due to other competing priorities. The CNO continues engagement with the Nursing Council and the TCI Community College in relation to the Associates of Science Degree in the Basic Registered Nurses training Programme. This initiative has been targeted for Q3of the new financial year.			

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC2.2 Adequate access to health care and optimal health status of the population. NC5.1 Good Technical Governance. NC5.3 Effective Implementation of national plans	To develop an action plan for training of Nursing Support Staff providing care to the elderly who require assistive living by March 2025	Work on this initiative is in progress. Information gathering on similar processes in other Caribbean countries was undertaken. Discussions continues with the Director of Health Planning and Policy Unit, and other key stakeholders on the way forward. Discussions also commenced and remains on-going with UK-HSA personnel to Launch the CARE Certificate programme in TCI, in collaboration with the Ministry of Health and Human Services in Q1 of the new financial year.
	Continue to work in collaboration with PAHO and UK Health Security Agency (UKHSA), to finalize the draft national Infection Prevention and Control (IPC) policy for approval by Cabinet by March 2025.	Collaboration with the Pan American Health Organization (PAHO) and the UK Health Security Agency (UKHSA) continues as efforts progress to finalize the draft National Infection Prevention and Control (IPC) Policy. The policy document has been further updated, and a series of meetings were held with the committee to review and strengthen its content. Ongoing collaboration with PAHO and UKHSA is helping ensure the policy meets all required standards and technical guidelines. The draft document is expected to be completed and submitted for approval by Cabinet by the second quarter (Q2) of 2025.
	Develop Pharmacovigilance policies, guidelines and tools; to educate healthcare professionals and the general public on pharmacovigilance and the reporting of Adverse Drug Reactions (ADR) by Q3 2025-2026.	1. In the process of drafting pharmacovigilance guidelines and tools. 2. Planned and executed events and activities for Med Safety Week between November 3-9, 2025. These events and activities were designed to enhance the awareness of pharmacovigilance to healthcare professionals and the general public included: a. A Continuing Professional Education (CPE) event was conducted in conjunction with the Uppsala Monitoring Centre, Sweden for all healthcare professionals. b. A poster design competition was conducted to raise awareness of pharmacovigilance in children attending primary and high schools. c. Educational presentations were also conducted in schools to sensitise children about the reporting of side effects experienced from the use of medicines. d. An informative short video - promoting the importance of reporting side effects was shared on the MoHHS social media platform. e. A booklet (designed to draw attention to the reporting of side effects) was created and circulated to primary school children. f. A press release was circulated to inform all TCI residents about the Med Safety Week, its importance and its related activities.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)	
NC2.2 Adequate access to health care and optimal health status of the population. NC5.1 Good technical governance NC5.3 Effective Implementation of national plans	Review and update three (3) priority health policies or legislative instruments during FY 2026/2027 and submit for Cabinet approval including Adolescent Health and Wellbeing Policy, Healthy Aging Policy and Food and Nutrition Policy by Q1 2026.	
	Conduct the evaluation of consultancy proposals to select a consultant for HSA exploratory works under Phase I of Health Sector Reform by Q1 2026.	
	Conduct two (2) programme performance assessments in FY 2026/2027 to track departmental progress and address operational challenges.	
	Improve health data quality, reporting, and interoperability by implementing DHIS2 and an electronic reporting module under Phase I of IS4H by Q4 2026.	
	Collaborate with CARPHA, PAHO/WHO, and UKHSA to undertake four (4) public health initiatives during FY2026/2027 to enhance capacity building and institutional strengthening across MOHHS departments and units. This includes laboratory strengthening and completion of a Joint Strategic Needs Assessment.	
	Improve prevention and management of non-communicable diseases (NCDs) through implementation of the HEARTS Initiative at the Navilyn Leonza Hall (Butterfield) Primary Health Care Facility, North Caicos by Q2 2026.	
	Strengthen Human Resources for Health (HRH) planning through a comprehensive workforce assessment and development of a costed national HRH Action Plan in the Turks and Caicos Islands by Q3 2026.	
	Partner with the Pan American Health Organization to conduct Health in All Policies (HiAP) training for public and private sectors to support integration of health into national policy and development planning by Q4 2026.	
	Develop Pharmacovigilance policies, guidelines and tools to guide and educate healthcare professionals and the general public on pharmacovigilance and the reporting of Adverse Drug Reactions (ADR) by Q2 2026-2027.	
	Ensures that controlled substances that are imported, exported, handled, utilised and audited are monitored according to the legislative and policy framework monthly, quarterly and annually for FY 2026-2027	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 62

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of policies and plans, legislations, reviewed, updated and/or developed		6	6	12	12	10	10	10	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.
Number of policies and plans, legislations approved and implemented		5	3	1	1	5	5	5	
Review and finalise draft Essential Medicines List for use in the public sector.		1	N/A	N/A	N/A	N/A	N/A	N/A	
Review and update Essential Medicines List for use in the public sector.		N/A	1	1	1	1	1	1	
Number of controlled drugs reports received from healthcare facilities		8	13	13	8	52	52	52	
Number of controlled drugs inspections/audits conducted in healthcare facilities.		25*	42	42	30	45	45	45	
Number of controlled drugs licences prepared.		N/A	60	60	58*	60	65	65	
Number of medicines on the TCI market that are analysed and tested by CARPHA's Medicines Quality Control and Surveillance Department (MQCSD).		15	3	3	5	5	5	5	
Number of facilities reporting adverse drug reactions.		16	16	16	5*	7	7	7	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Government health expenditure as a percentage of GDP		12%	12%	10%	10%	12%	12%	12%	3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States
Percentage of policies, strategies, plans and legislation approved and implemented		85%	90%	90%	90%	90%	90%	90%	
Health expenditure as a percent of government expenditure (including NHIP)		20%	23%	23%	23%	23%	23%	23%	
Percentage of health projects approved and implemented.		50%	15%	20%	20%	50%	75%	75%	
Number of facilities that are in compliance with controlled drug audit requirements.		11	13	13	9	13	13	13	3.d Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks
Percentage of controlled drugs licences prepared within 5 business days.		N/A	75%	75%	97%	80%	85%	85%	
Percentage of facilities in compliance with quarterly and annual controlled drugs reports.		81%	100%	100%	75%	80%	85%	85%	
Percentage of PHC facilities in compliance with pharmaceutical inventory management activities		41%	100%	100%	52%	N/A	N/A	N/A	
Percentage of facilities reporting adverse drug reactions.		18.75%	12.5%	18.75%	31.25%	12.50%	12.50%	12.50%	
Number of adverse drug reaction reports received and investigated.		3	2	3	7	2	2	2	
Number of medicines (on the TCI market) receiving Certificates of Analyses from the CARPHA's Marketing Quality Surveillance Department (MQCSD).		0	3	3	15	5	5	5	
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).	Promote the adoption of Health in All Policies across all sectors to decrease the direct and indirect impacts of climate change on health and improve health outcomes throughout the islands. The Pharmacy Unit will implement key actions plans/policies to reduce GHG emissions and procure sustainable pharmaceuticals throughout nonemergency and emergency situations in conjunction with the Environmental Health Department and the Health Emergency Management Unit that support: • Reducing overall pharmaceutical usage (nonemergency situations) - e.g., rationally prescribing, deprescribing, not stockpiling, ◦ reduction of avoidable drug-related hospital admissions • Logistics (in preparation for emergency situations) which include stockpiling and prepositioning of medicines and supplies, effective supply chains, and reliable transportation and telecommunications systems • Promotion of less carbon-intensive products and ◦ ensuring proper disposal of pharmaceuticals through incineration • educating healthcare professionals and patients on sustainable health care, how to minimize wastage • the use of digital platforms to conduct meetings and opting for electronic subscriptions to minimize unnecessary paper usage							13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	All the programmes of the Pharmacy Unit are intended to positively impact gender in an equitable and equal manner by adopting and strengthening policies and legislation that promote a narrowing of gender gaps. It is paramount that decent work environments, flexible work hours, day care centres, breast-feeding breaks and paid maternity leaves are essential policy tools to improve women's inclusion in the workforce. Development of policies, programmes and strategies to address potential gender socialisation which tends to deter men from seeking diagnosis and treatment, resulting in men being less likely than women to visit medical practitioners.							3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	029, 030, 032 & 063 - Primary Health Care						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SSD 2- Enhanced Social Cohesion						
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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	6,684,819	7,645,038	6,891,336	6,705,520	8,175,271	8,357,705	8,442,251
Operating Expenses	2,171,417	2,079,253	2,059,505	1,949,872	2,969,548	2,969,548	2,969,548
Capital	-	555,000	673,400	673,400	1,000,000	1,000,000	1,000,000
TOTAL PROGRAMME EXPENDITURE	8,856,235	10,279,291	9,624,241	9,328,792	12,144,819	12,327,253	12,411,799
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	6	6	6	6	6	6	6
Technical/Front Line Services	89	98	98	98	105	105	105
Administrative Support	9	9	9	9	9	9	9
Wages Staff	9	9	9	9	8	8	8
TOTAL PROGRAMME STAFFING	113	122	122	122	128	128	128
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.2 Adequate access to health care and optimal health status of the population	Conduct a comprehensive review and update of the existing Primary Health Care Renewal Strategy (PHCRS) by November 2025.		A review was conducted by the PHC Core Working Group in collaboration with the Key Stakeholders Group. A draft strategy was prepared by the PAHO consultant and the Core Working Group and subsequently disseminated to the Ministry of Health (MoH) for feedback and comments. Members of the Core Working Group have submitted their feedback. The group is currently awaiting comments from other stakeholders and the Chief Medical Officer (CMO). The strategy is expected to be finalized by March 31st. Dissemination of the final document will take place in Q1 of new financial year.				
	Continue to work with PAHO to development of the Adolescent Health Policy to reach teens aged 12 years to 17 years.		The situational analysis has been completed, and stakeholder group sessions have been conducted. A draft policy document is currently being prepared. The policy is expected to be finalized by March 31st 2026, with submission of the document for Cabinet approval planned for the first quarter (Q1) of the new financial year.				
	Develop and introduce a vaccination legislation for childhood vaccinations.		A draft document was prepared and submitted to the Chief Medical Officer (CMO) for onward transmission to the Public and Environmental Health Board (PEHB) for review and acceptance. PAHO recommended that, rather than drafting new legislation, the relevant clause be incorporated into an existing ordinance. This approach would still provide the necessary legal authority to make childhood vaccines mandatory for the school-age population. Dialogue with MOH and PAHO has commenced regarding the provision of technical assistance. At the most recent follow-up, no feedback had been received from the Public and Environmental Health Board (PEHB). Continuous follow-up will be undertaken during the first quarter (Q1) of the financial year to ensure that the PEHB provides the necessary feedback. Dialogue has commenced with PAHO regarding the provision of technical assistance.				
	Continue development of 5 year HIV Strategic plan to increase screening and treatment outcomes by March 2026.		Surveillance data for HIV, sexually transmitted infections (STIs), Hepatitis, and Tuberculosis for the period 2020–2024 are being systematically collected, consolidated, and analysed to support epidemiological trend assessment and evidence-based programme planning. Finalized analyses for earlier years have been integrated with ongoing data validation for the 2021–2024 period to ensure continuity and completeness within the national situational analysis. While data collection and analysis were temporarily constrained by EMTCT validation priorities and staffing limitations, these constraints have been resolved following the completion of EMTCT validation in November 2025 and the restoration of a full staff complement. Building on the completed analyses, technical assistance from the Pan American Health Organization (PAHO) was sought in late February 2026 to support the development of an integrated, multi-disease strategic plan and to strengthen coordination and governance mechanisms				
	Increase screening of Non-communicable Diseases (NCDs) by 25% through increased health promotional activity and community engagement by March 2026.		implemented 161 health promotion and community engagement activities to support increased NCD screening and prevention. These included 67 NCD screening engagements, with 34 conducted at civil servant worksites, improving access to preventive services and reducing productivity loss from off-site clinic visits. Additional prevention efforts included 40 school-based health education sessions, 8 church-based health talks, and 12 community health talks across Providenciales, Grand Turk, North Caicos, and South Caicos, including national Men's and Women's Health Symposia. Public awareness was further expanded through 25 Health Matters radio programs focused on NCD prevention and screening. To reinforce behaviour change and reduce long-term NCD risk, 9 community physical activity initiatives were delivered, including national walk/run events and senior exercise programs.				
	Continue development of National Action Plan for Prevention and control of Cancer by March 2026.		The foundational framework for cancer surveillance has been established. Mortality data up to 2021 from the National Epidemiology and Research Unit (NERU) have been analysed, and revised datasets received in December 2025 will be incorporated into the final analysis. Operational cancer data for 2024 only from TCI Hospitals are under analysis, and Pap smear screening data received in February 2026. Aggregate cancer registry data from TCI Hospitals have also been provided and will be utilized, with data quality limitations noted. The situational analysis framework is in place, and all available datasets will inform evidence-based planning and prioritization. The next step is the establishment of a Technical Working Group under the National NCD Committee to conduct a SWOT analysis and review the proposed Cancer Plan framework, supporting completion of the National Action Plan by March 2027				

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC2.2 Adequate access to health care and optimal health status of the population	To train and equip students from 10 high schools across the TCI as peer educators; to become change agents for health-related topics by March 2026	Substantial progress has been made toward establishing a national peer education framework in secondary schools. A standardized peer educator training syllabus was finalized through collaboration with PAHO and the Ministry of Education, ensuring technical quality and alignment with national education priorities. To support sustainable implementation, 28 Master Trainers, primarily guidance counsellors representing all islands and high schools across the TCI, successfully completed the Training of Trainers (ToT) program. This has strengthened in-country capacity to deliver and sustain student peer education training. Student peer educator training sessions were completed in multiple islands: Providenciales : 39 students trained from 3 High Schools Grand Turk : 22 students trained from one high school South Caicos : 10 students trained from one high school A total of 71 students from 6 High Schools have been trained as peer educators. Training in North Caicos was postponed at the school's request and has been rescheduled for the next school year.
	To ensure that the school health dental programs such as the sealant and fluoride programs are continued in at least 50% of eligible schools. Starting with the six and 12 years old students by March 2025.	The program is on going: Due to staff shortage and challenges with transportation some schools especially on Providenciales were unable to complete. Services were also provided in clinic for students who were able to attend the clinic, the lack of the dental mobile bus has had negative impact on our school program.
	To implement secondary dental services as recommended by the Lockhart Report by March 2025	Cabinet paper was submitted, a response is pending. It was decided by Ministry of Health, that a follow up should be done again with Lockhart, which was done. Waiting on procurement for waiver to proceed with follow up consultations. Waiting for clarification on cabinet decision. Update : Post cabinet meetings it was decided to progress with secondary dentistry, Approval memo was sent, waiting on way forward.
	To review organisational structure of Dental Department to support improved service delivery and to ensure best practices by March 2025	Some organizational restructuring was done, in terms of the scope of practice for dental nurses, who are required to work on children 18 years of age and below, they are not allowed to work on adults based on their training, but due to lack of staff, and lack of resident dentist on the family islands, it was impossible to do that. We are hoping that each island will be staffed with the appropriate numbers of staff, to ensure continuous, on time and comprehensive services. The need is growing, as the population on the islands are increasing and the demand for services are growing.
	To strengthen School Dental Health Preventative Program through outreach initiatives by March 2025.	Ongoing: School screenings, Dental Health Education, as well as oral health promotion are being done in schools but lack of transportation is a challenge. We have done our best to strengthen the school program, so this objective has been achieved.
	Continue to reduce the prevalence of mental health stigma through public education, which would include the development of educational materials with factual information aimed at countering stereotypes and contradicting negative attitudes and beliefs by March 2026.	Anti stigma campaign is ongoing. Billboard mock-ups completed with clear themes and slogans. Over 20 infographic developed and released. Multiple radio or TV segments interviews and public service announcements (PSAs) 4 Key observances held annually including conferences educational exhibitions and panel discussions.
	Increase access to mental health services by building capacity among key stakeholders by offering training in critical areas of mental health support by March 2026.	53 educational sessions organized and delivered Including Bridge series, International Day Against Drug Abuse Expo, suicide prevention training, World Mental Health Day Conference and mental health trainings with public and private sector
	Continue the development of a policy to reduce harmful alcohol use in line with Global Alcohol strategy by March 2026.	Draft document has been completed
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)	
NC2.2 Adequate access to health care and optimal health status of the population.	Reduce the risk of mal-nutrition among infants ages 0 to 6 months by 10% using the baby-friendly hospital initiative by March 2027.	
	Increase access to primary care by the introduction of specialist clinics and services by March 2027.	
	Develop and implement an electronic registry for Chronic Non-Communicable Disease (CNCDS) within PHC to support the country's data on people living with chronic NCDs by March 2027.	
	Implement a coordinated advocacy and stakeholder strategy to support the development of evidence-based vaccine legislation by March 2027.	
	Continue to reduce the prevalence of mental health stigma through public education including the development of educational materials with factual information aimed at countering stereotypes and contradicting negative attitudes and beliefs by March 31st 2027	
	Continue to increase access to mental health services by building capacity among key stakeholders and offering training in critical areas of mental health support by March 2027	
	Implement a secure Electronic Mental Health Record (EMHR) system across all service units to digitize client records, streamline documentation processes, and improve continuity and quality of care by September 2026.	
	Develop an Adolescent Mental Health Policy to guide the planning, delivery, and coordination of mental health services for adolescents by March 31st 2027.	
	To continue advancing the development of the 5-year HIV Strategic Plan, building on progress made to date, to strengthen screening and treatment outcomes by March 2027	
	To continue increasing screening for Non-communicable Diseases (NCDs) by an additional 25%, building on progress made to date, through strengthened health promotion and community engagement activities by March 2027	
	To advance the development of the National Action Plan for the Prevention and Control of Cancer, building on progress made to date, with completion targeted by March 2027	
	To continue training and equipping students from an additional 6 high schools across the TCI as peer educators, building on the progress made in 2026, to strengthen their role as change agents for priority health-related topics by March 2027.	
	To ensure that the school health dental programs such as the sealant and fluoride programs are continued in at least 50% of eligible schools. Starting with the six and 12 years old students by March 2027	
	To implement secondary dental services in alignment with the recommendations of the Lockhart Report by March 2027.	
	To review and update the organisational structure of the Dental Department to support improved service delivery and ensure alignment with best practices by March 2027.	
	To strengthen the School Dental Health Preventative Program through expanded outreach and community engagement initiatives by March 2027.	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
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KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Health Promotional Activities implemented.	77	70	70	161	70	80	90	
Number of peer educators trained		60	60	71	50	60	70	
Number of patients registered at primary health care clinics	6236 - M: 3147 F: 3306	6236 - M: 3147 F: 3306	6236 - M: 3147 F: 3306	6236 - M: 3147 F: 3306	6236 - M: 3147 F: 3306	6236 - M: 3147 F: 3306	6236 - M: 3147 F: 3306	
Number of registered children aged under one year immunized annually.	622	622	635	635	622	622	622	
Number of persons screened for (in TCIG Primary Health Clinics) :								
	3,908	7,236	5,133	7476	6,836	6,836	6,836	
Number of new patients screened for Chronic Non-Communicable Diseases (NCDs) including obesity, diabetes and hypertension	PHC = Male:1553 Female: 1554 HPAU = Male:375 Female:426	PHC: Male 2458 Female 3778 HPAU: Male 400 Female 600	PHC = Male: 1960 Female: 2173 HPAU = Male 400 Female 600)	PHC = Male 2458 Female 3778 HPAU=1240 Male:519 Female: 661	Male 2458 Female 3778 HPAU = Male 400 Female 600)	Male 2458 Female 3778 HPAU = Male 400 Female 600)	Male 2458 Female 3778 HPAU = Male 400 Female 600)	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
Number of screenings for breast, cervical and prostate cancer	248 (PHC) Male:142 Female:100 (HPAU Male:0 Female:6)	Male 21 Female 36 HPAU = Male 15 Female: 25	PHC = Male: 64 Female: 78 HPAU = Male 15 Female: 25	PHC = Male 21 Female 36 HPAU Male: 26 Female: 6	Male 21 Female 36 HPAU = Male 15 Female: 25	Male 21 Female 36 HPAU = Male 15 Female: 25	Male 21 Female 36 HPAU = Male 15 Female: 25	3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being.
Number of persons tested for HIV	2,383 (PHC Male:194 Female:139 (HPAU Male-622 Female-1433)	3,374 (PHCD Male 367 Female 657) (HPAU Male 850 Female 1500)	3485 PHC = Male: 334 Female: 801 (HPAU Male 850 Female 1500)	2,717 PHC = Male 367 Female 657 HPAU Male:565 Female: 1128	3,374 (PHCD Male 367 Female 657) (HPAU Male 850 Female 1500)	3,374 (PHCD Male 367 Female 657) (HPAU Male 850 Female 1500)	3,374 (PHCD Male 367 Female 657) (HPAU Male 850 Female 1500)	3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol.
Number of persons tested for STIs (sexually transmitted infections)	2,832 (PHC Male:488 Female:289 (HPAU Male-622 Female-1433)	3,374 (PHCD Male 367 Female 657) (HPAU Male 850 Female 1500)	3,485 PHC = Male: 334 Female: 801 HPAU = Male 850 Female 1500)	2,762 PHC = Male 367 Female 657 HPAU Male:592 Female: 1146	3,374 (PHCD Male 367 Female 657) (HPAU Male 850 Female 1500)	3,374 (PHCD Male 367 Female 657) (HPAU Male 850 Female 1500)	3,374 (PHCD Male 367 Female 657) (HPAU Male 850 Female 1500)	3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.
Number of clients seen during home visitations (new)		141 Male 49 Female 92	253 Male: 63 Female: 190	253 Male 63 Female 190	141 Male 49 Female 92	141 Male 49 Female 92	141 Male 49 Female 92	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
Number of persons accessing family planning services.	266	200	262 Male: 7 Female: 255	266	200	200	200	
Number of services provided by mobile clinic and dental mobile bus	PHC = 24 Dental = 24	240	24	33	240	240	240	
Number of persons served by the mobile clinic and dental mobile bus.	Dental = 23 PHC= 237	240	237	239	240	240	240	
Number of clients provided with dental services.	5432	5500	5432	7841	7500	8500	8500	
Number of fluoride treatments performed on school-aged children	215	250	250	505	375	375	400	
Number of students who receive preventive dental treatment from the school health program.	287	375	287	675	450	450	450	
Number of patients visits receiving dental prophylaxis/cleaning at the government dental clinics.	2012	1300	2,012	5523	5570	4550	4550	
Number of counselling sessions delivered	6000	6000	5104	6127	6000	6000	6000	
Number of people provided with psychological/psychiatric support	1350	1,200	1,300	1,402	1,400	1,400	1,400	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 62

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Incidence of vaccine preventable diseases in children.		5%	0%	0%	0%	0%	0%	0%	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
Percentage of total patients seen by mobile clinic and dental mobile bus.		Dental = 0 PHC 47%	86%	86%	88%	86%	86%	86%	3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being.
		Male: 41% Female: 52%	M 41% F 45%	Male: 41% Female: 45%	Male 42% Female 46%	M 41% F 45%	M 41% F 45%	M 41% F 45%	
Percentage children immunized for 1st MMR.		90%	96%	96%	96%	96%	96%	96%	3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol.
Percentage of children immunized for 2nd MMR.		85%	88%	88%	90%	88%	88%	88%	
Average waiting time to see a health professional at primary health care clinics (in minutes)		40%	40	40	40	40	40	40	3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.
Percentage of pregnant women attending ante-natal care in the first trimester.		84%	80%	80%	84%	80%	80%	80%	
Percentage of all persons receiving antiretroviral therapy with viral load less than 200 (disaggregated by gender)		57%	65%	65%	60%	65%	70%	70%	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
Number of peer education sessions conducted by peer-educators			30	30	6	10	20	30	
Percentage engagement and participation in health promotional activities.		11%	15%	15%	22%	20.00%	20%	20%	
Percentage of all Persons living With HIV receiving sustainable antiretroviral therapy (disaggregated by gender)		57%	65%	65%	60%	65%	70%	70%	
Percentage of clients provided with dental services		79%	79%	80%	80%	81%	83%	83%	
Percentage of fluoride treatment performed on school aged children		75%	75%	76%	65%	67%	60%	60%	
Percentage of school-aged children who receive preventive dental treatment from the school dental health program		74%	74%	75%	78%	80%	81%	81%	
Percentage of client visits receiving dental prophylaxis /cleanings at the Government dental clinics		73%	73%	74%	78%	78%	80%	80%	
Percentage of persons with mental disorders reporting reduction in symptoms		80%	80%	80%	73%	80%	80%	80%	
Percentage of population accessing mental health services		4%	4%	4%	4%	4%	4%	4%	
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)	Preparation of the elderly and shut-in clients for the threat of a hurricane. The nursing team in the PHC unit prepares the elderly and shut-in clients through assessment of the client well-being prior to the impact of a storm. The team ensures that they have adequate medication and also assess their social condition. The physical environment is also assessed and if unsuitable, recommendation for removal to a shelter is done through social department.							13.2 Integrate climate change measures into national policies, strategies and planning.	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Increase screening for breast and cervical cancer through routine testing. Implementation of a men's health clinic to encourage men to seek more help for health related issues.							5.6 Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		057&130 - Public and Environmental Health						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 3- Healthy Natural Environment and Sustained Historical and Cultural Assets; SDD 5- Good Governance						
PROGRAMME OBJECTIVE:		057 - To develop, implement, monitor and evaluate services to improve public health and safety and prevent and control the spread of disease utilising evidence informed decision-making. 130 - To advance public health, promote quality of life, and facilitate evidence-based disease prevention, control, and response in the Turks and Caicos Islands through epidemiological research, monitoring, and surveillance that is timely, sensitive, accurate, accessible and meaningful at the local, national, and international level.						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	3,372,895	4,257,288	3,787,066	3,628,173	4,502,322	4,502,322	4,599,087	
Operating Expenses	8,615,533	8,010,154	8,905,704	8,881,160	8,719,170	8,719,170	8,719,170	
Capital	141,000	730,000	-	-	730,000	-	-	
TOTAL PROGRAMME EXPENDITURE		12,129,428	12,997,442	12,692,770	12,509,333	13,951,492	13,221,492	13,318,257
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	5	5	5	5	5	5	5	
Technical/Front Line Services	41	45	45	45	49	49	49	
Administrative Support	4	3	3	3	3	3	3	
Wages Staff	63	63	63	63	59	59	59	
TOTAL PROGRAMME STAFFING		113	116	116	116	116	116	116
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26				
NC3.5 Adequate waste management and pollution control NC5.3 Effective Implementation of national plans	Develop the regulatory framework for the management of liquid waste, food safety, nuisances, waste water, and indoor and outdoor air quality to be incorporated in the Public and Environmental Health Ordinance by Q4.			The draft regulatory framework is progressing, supported by ongoing discussions and stakeholder meetings held with the Planning Department to ensure inter-agency alignment. Cabinet has approved both the Environmental Levy and the Littering Regulations Amendment under the Public and Environmental Health Ordinance, advancing the policy and legislative agenda for strengthened environmental governance. In support of these developments, MMHS/EHD has formally submitted a request to the Attorney General's Chambers for assistance with drafting the required regulations. Additionally, PAHO continues to provide technical assistance, particularly through its ongoing indoor and outdoor air quality consultations, which complement the regulatory improvements underway.				
	To complete and implement the recycling project and develop the recycling regulatory framework by Q3.			The Recycling Project Charter was submitted to SPDD for review and feedback and remains under consideration. Personnel training is ongoing to strengthen operational readiness, and the Environmental Health Department has formally sought assistance from Carnival Corporation to provide additional technical training support. The revised Business Case continues to advance the development of a purpose-built recycling facility; however, the challenge of securing a suitable building or space remains unresolved, and site identification efforts are ongoing. In parallel, a community recycling assessment has commenced to evaluate public participation, programme design considerations, and implementation feasibility.				
	To ensure that Port Health Services achieve full compliance with International Health Regulations (IHR) through collaboration with CARPHA and PAHO by Q3.			Consultations with PAHO on the Port Health Standard Operating Procedures (SOPs) remain ongoing as the Environmental Health Department advances toward full International Health Regulations (IHR) compliance. The WHO Ship Sanitation Inspection Course has been successfully completed by all Port Health Officers (PHOs) and Environmental Health Officers (EHOs) as part of the structured three-tier certification process. Tier II training is scheduled to commence in March, further strengthening inspection capacity and international port health compliance standards.				
	To complete and implement the digital Food Safety System with a robust inspection platform by Q2 and fully incorporate the FDA food code into the Public and Environmental Health Ordinance Q4.			Progress on the Digital Food Safety System experienced delays during the reporting period; however, substantive advancements were made in strengthening the regulatory framework. The Cabinet Paper supporting the incorporation of the FDA Food Code was completed and submitted to the Ministry of Health and Human Services (MHHS) for review and Cabinet approval. Additionally, nineteen Environmental Health Department officers were successfully certified as Food Safety Managers and Inspectors from February 9–12, significantly enhancing internal training and oversight capacity. The FDA Food Code and Annex Inspection Training for Environmental Health Officers was also successfully completed from February 16–19, further strengthening inspection competency and alignment with international food safety standards.				
	To launch and implement the Digital Cemetery Registry for the management of public and private cemeteries across TCI by Q3.			Ongoing; The Environmental Health Department has secured an ArcGIS license to strengthen internal data management, spatial analysis, and evidence-based planning capacity. Consultations have been held with NERU to support improved mortality rate tracking, enhance data integration, and strengthen inter-agency coordination for more informed public health planning and reporting.				
	Implement Integrated Vector Management (IVM) Program by Q4.			Ongoing: A draft Cabinet Paper has been prepared and submitted to the Ministry of Health and Human Services (MHHS) and circulated to key stakeholders for review and comments. Preparations are underway to advance the Plan for Cabinet approval and subsequent implementation, with training scheduled to commence in March 2026 to strengthen technical capacity and support the effective rollout of the programme.				
	Work with CARPHA to implement the DHIS2 software for data collection.			Ongoing: DHIS2 implementation remains ongoing, with no substantive changes during the reporting period. Advancement continues to be dependent on formal clarification from the Ministry of Health and Human Services regarding the respective support roles of CARPHA and PAHO, as well as confirmation of DETT's responsibilities in system management, technical oversight, and long-term sustainability.				
	To evaluate the National Surveillance System which will guide the development of a draft policy for communicable and non-communicable diseases by March 2026.			NERU, in collaboration with the UK Health Security Agency (UKHSA), developed an evaluation protocol and completed an inventory of all existing public health surveillance systems in the Turks and Caicos Islands, identifying both fully operational and incomplete systems, as well as additional systems needed to strengthen national surveillance. In recognition of limited workforce capacity and time, the protocol was refined to prioritize mapping surveillance and data collection systems within the Ministry of Health and Human Services and conducting in-depth evaluations of three priority systems. NERU and UKHSA agreed to focus detailed evaluations on hypertension and diabetes surveillance for non-communicable diseases and tuberculosis surveillance for communicable diseases, based on public health importance, outbreak risk, system challenges, resource implications, feasibility, and policy relevance. Evaluation of the tuberculosis surveillance system has commenced through focus group discussions and stakeholder interviews led by a UKHSA public health consultant. In parallel, a draft data collection tool to support system mapping has been developed, is under review by a UKHSA Consultant Epidemiologist, and will be piloted at NERU following incorporation of feedback.				

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC3.5 Adequate waste management and pollution control NC5.3 Effective Implementation of national plans	To develop a draft of the National Health Research Agenda in order to identify national priority areas and gaps in health information and research, by March 2026.	A Health Research Officer was successfully on boarded in January, 2026. Draft Terms of Reference (Tour) for the National steering committee and associated Technical Working Group(s) were developed and submitted to UKHSA for technical review and feedback. A coordination meeting is being scheduled between NERU and UKHSA to review and finalize the ToR and to develop an agenda for the inaugural National Health Research Agenda Steering Committee meeting. Interest was expressed to PAHO/WHO to request their technical assistance in the development of a national health research agenda.
	To strengthen the Early Warning System (EWS) via the finalization of the Events Based Surveillance (EBS) System guidelines and it's implementation by October 2025; aimed at detecting public health events that are not captured by the indicator-based surveillance systems.	The draft Events Based Surveillance (EBS) Guidelines were reassessed and are currently being revised to strengthen the Early Warning System. Revisions will include the incorporation of additional components informed by elements identified from St. Lucia's EBS system, including structured community-based reporting ("community listening") as well as the integration of Epidemic Intelligence from Open Sources (EIOS) and other social listening tools. NERU's formal interest in the EIOS platform was expressed to UKHSA and relayed to PAHO through WHO-EURO. NERU is currently awaiting correspondence to initiate the required training. Upon completion of the revised draft, the EBS Guidelines will be shared with both internal and external stakeholders for review prior to finalization and implementation. In the interim, NERU currently documents and monitors all signals and corresponding public health actions through an EBS database housed and maintained in Excel, to ensure event tracking and response documentation.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)	
NC3.5 Adequate waste management and pollution control; NC5.3 Effective Implementation of national plans	Complete stakeholder consultations and incorporate legal and technical revisions to finalize the regulatory framework under the Public and Environmental Health Ordinance, and submit the final draft regulations for approval by the end of Q2, strengthening governance and enforcement across priority areas including food safety, sanitation, vector control, and waste management	
	Develop and finalize the recycling regulatory framework, including policy guidelines and operational standards, and advance implementation of the national recycling project by Q4 through stakeholder engagement, procurement planning, and establishment of operational procedures.	
	Modernize food safety oversight by implementing a digital food inspection system and integrating the FDA Food Code into the Public and Environmental Health Ordinance by Q3, improving inspection efficiency, regulatory compliance, and real-time data management.	
	Strengthen national Port Health systems to achieve and sustain International Health Regulations (IHR) compliance by Q4, through collaboration with CARPHA and PAHO, including capacity building, protocol development, and enhanced surveillance at ports of entry	
	Advance the implementation of the Integrated Vector Management (IVM) Program by Q2 through coordinated surveillance, targeted vector control interventions, community engagement, and strengthening mosquito breeding site monitoring across priority areas	
	Collaborate with CARPHA to implement the DHIS2 digital health information system by Q3, enabling standardized environmental health data collection, improved reporting, and evidence-based decision-making	
	To progress with implementation the Digital Cemetery Registry to strengthen cemetery management and oversight across TCI Q1	
	To map key surveillance and health data collection systems, identify significant gaps and inefficiencies, and provide recommendations to strengthen system performance including data quality, collaboration and integration within the Ministry of Health and Human Services by March 2027.	
	The National Health Research Agenda Steering Committee to commence the identification of key themes and the formulation of the Technical Working Group(s) to develop areas of research interest within each key theme by March 2027.	
	To revise the Events Based Surveillance System (EBS) guidelines and expand the data source coverage of the EBS system by March 2027 which will enhance early signal detection.	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 62

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of water samples analysed from: (1) Refilling Station & (2) Water trucks		90 85	90 85	37 83	100 100	100 100	100 100	Goal 3: Good Health & Well-Being. Target 3.3: By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases. 6.b: Support and strengthen the participation of local communities in improving water and sanitation management. 11.6: By 2023, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management.	
Number of public health awareness programs (radio, television & Facebook) Campaigns.		75	75	53	75	75	75		
Total number of fogging hours conducted.	250	250	468	385	250	250	250		
Number of food handlers trained	150	250	1021	350	500	500	500		
No. of food products condemned (seized & destroyed).		500	500	700	500	500	500		
Total number of high risk food premises by grade that are compliant with health, hygiene and safety standards: (1) Grade A- 90+% (2) Grade B- 80-90% (3) Grade C-70-79%		240 100 10	240 100 10	221 55 44	100 240 10	240 100 10	240 100 10		
Number of premises inspections (house to house)	1500	1500	1500	974	1,500	2,000	2,000		
Number of international vessels (aircraft & cruise ship) granted pratique	8800	8800	8800	8,179	8,800	8,800	8,800		
Number of public nuisance complaints received: (1) Air Quality (Indoor and Outdoor) (2) Refuse Collection (3) Food Safety		6 20 10	6 20 10	13 200 9	6 20 10	6 20 10	6 20 10		
Number of Public Vector Complaints received: (1) Mosquitos (2) Rodents (3) Flies		50 50 50	50 50 50	26 54	50 50 50	50 50 50	50 50 50		
Number of policies developed based on results from Global School Health Survey		1	1	1	1	1	1		
Number of high schools provided training on Event-Based Surveillance (EBS)		16	16	16	16	16	16		
Number of Health Research Agenda Committee meetings convened and participated in.	0	1	1	0	2	2	2		
Number of NERU publications (surveillance bulletins, reports, and situational updates) prepared and disseminated.					2	3	3		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of confirmed cases of Vector Borne Diseases.	15%	19%	15%	5%	15%	15%	15%		
Percentage of food complaints reported and investigated within 24hrs. (2025/26)	100%	100%	100%	100%	100%	100%	100%		
Percentage of food hygiene complaints received and resolved.		50%	50%	94%	50%	50%	50%		
Percentage of food establishments certified by EHD.	100%	100%	100%	100%	100%	100%	100%		
Percentage of food complaints reported and investigated within 24hrs. (2025/26)	100%	100%	100%	100%	100%	100%	100%		
Percentage of food hygiene complaints received and resolved.		100%	100%	100%	50% 80% 25%	50% 80% 25%	50% 80% 25%		
Percentage of food establishments certified by EHD.	100%	100%	100%	100%	100%	100%	100%		
Percentage of Vector Complaints investigated within 48hrs: (1) Mosquitos (2) Rodents (3) Flies		90% 75% 100%	90% 75% 100%	100% 100% 100%	90% 75% 100%	90% 75% 100%	90% 75% 100%		
Percentage of certificates requested and processed per annum. (1) Burial (2) Importation of remain or ashes (3) Cremation	100%	100%	100%	100% 100% 0%	100% 100% 100%	100% 100% 100%	100% 100% 100%		
Percentage of drinking water samples compliant with WHO Water Quality Standards (1) Domestic Premises (2) Commercial Premises (3) Main Supplies		80% 65% 100%	80% 65% 100%	56% 100% 100%	90% 75% 100%	90% 75% 100%	90% 75% 100%		
Percentage of ship/ Aircraft Sanitation inspections completed for international vessels inspected.	100%	100%	100%	93%	100%	100%	100%		
Percentage of residential premises inspected & meeting standards in accordance with Public & Environmental Health Ordinance.	100%	100%	95%	65%	100%	100%	100%		
Percentage air quality of Semi volatile & Volatile Organic Compounds that meet WHO safety standards (1) Indoor (2) Outdoor		75% 50%	75% 50%	75% 50%	75% 50%	75% 50%	75% 50%		
Percentage of timely submission of weekly syndromic surveillance reports to the National Epidemiology & Research Unit (NERU)	63%	60%	60%	57%	55%	55%	55%		
Percentage of timely submission of weekly syndromic surveillance reports to CARPHA.		85%	85%	93%	87%	87%	87%		
Percentage of tourism registered entities submitting at least 3 out of 4 This reports for every 4 consecutive epidemiological weeks		15%	15%	14%	17%	17%	17%		
Percentage of signals reported to NERU and actioned within 48 hours	100%	85%	85%	100%	85%	85%	85%		

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).	Through the expansion of services across the country and decentralisation of testing, laboratory services would be more resilient against climate change related event and better disaster preparedness.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Through the expansion of services across the country prenatal mothers would be able to direct potential blood donors to the relevant programs to improve availability of therapeutic products.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels Goal

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	089 - Aged Care and Rehabilitation Department							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SSD 2- Enhanced Social Cohesion							
PROGRAMME OBJECTIVE:	To improve the quality of life and independence of the for persons living with special needs through access to dedicated Aged Care and Special Needs Centres, assessment opportunities and specialized learning centres.							
Item	Programme Expenditure							
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	2,142,716	2,056,258	2,191,518	2,138,914	2,074,883	2,074,883	2,153,055	
Operating Expenses	375,000	383,723	362,723	358,809	590,854	586,412	586,412	
Capital	385,125	900,000	-	-	2,000,000	250,000	-	
Total Programme Expenditure	2,902,841	3,339,982	2,554,241	2,497,723	4,665,737	2,911,295	2,739,467	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	27	27	27	27	27	27	27	27
Administrative Support	1	1	1	1	1	1	1	1
Administrative Wages	17	17	17	17	17	17	17	17
TOTAL PROGRAMME STAFFING	47	47	47	47	47	47	47	47
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	National Healthy Aging Policy and Plan presented to Cabinet, encouraging a balanced gender involvement by October 2025.		The Healthy Ageing Policy, led by the Director of Aged Care and Rehabilitation is currently under development. A stakeholders' meeting was held, and a situation analysis was conducted. Several individual meetings were also held with the consultant. An in-country consultation held on the draft policy 5th–6th March 2026 in Grand Turk. The project is anticipated to be completed by March 31st 2026.					
	Submission of Amended Admission Policy for the Aged Care and Rehabilitation Department to Cabinet by July 2025.		A draft Comprehensive Admission Policy and accompanying Cabinet Paper were prepared and submitted to the Policy and Planning Unit, Ministry of Health, in September 2025 for review. Once approved, the documents will be shared with stakeholders for feedback. It is anticipated that the draft documents will be disseminated during Q4.					
	Conduct train the trainer sessions on the ICOPE Program (WHO) for collecting and analysing data on the prevalence of disabilities, access to services, and the participation of the elderly and adults with disabilities in various aspects of society by October 2025.		There has been a delay in implementation as the programme was recently updated in the English version. An online course is currently being offered through the PAHO Virtual Campus. Several clinical staff members have been identified to pursue the programme online. As a result, this project will be extended into the 2026/2027 financial year.					
	Conduct a survey on needs assessment to determine services and programs required by persons with special needs over the age of twenty-one by December, 2025.		An assessment tool has been developed and launched. It is anticipated that the findings will be shared in March 2026. The Department also participated in several health promotion activities, including conducting community registration and distributing health supplies to residents across the Turks and Caicos Islands. A total of 82 care packages were distributed through the "We Care Programme."					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	To secure Cabinet approval of the finalized Admission Policy for the Aged Care and Special Needs Facilities to Cabinet by Q3 FY 2026/27							
	Complete validation of the Draft National Healthy Ageing Policy and Plan, secure Cabinet approval by Q2 FY 2026/27, and initiate implementation of priority actions starting Q4, including stakeholder engagement and operational readiness.							
	Launch the "Thriving at Every Age" public awareness campaign by Q2 FY 2026/27 to shift public perceptions on ageing, increase community engagement, and promote healthy ageing practices among target populations.							

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of new persons over age of 21 registered with special needs (National Registry of Persons with Special Needs).		42	32	30	58	50	50	75	10.2 - By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.
Total number of persons registered with special needs receiving occupational therapy.		90					30	30	
Total number of persons registered with special needs receiving speech and language therapy.		90					30	30	
Annual number of referrals for audiological assessments for persons over the age of 21.		9	40	40	59	50	50	75	
Total number of young adults enrolled in an apprenticeship program over the age of 21.		10	2	1	2	5	5	8	
Total number of persons over 21 accessing special service programs.		111	58	58	54	100	125	125	
Total number of persons accessing short-term respite for the elderly.		10	2	1-Male	0	5	8	8	
Number of persons with special needs over the age of 21 participating in the needs assessment survey by island			200	200	54	200	200	200	
Number of public awareness campaigns conducted via various media						15	20	20	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of persons with special needs accessing services in the Turks and Caicos.		73% (111 of the 153)	75%	75%	69% (146/211)	75%	75%	75%	
Percentage of persons with special needs receiving assistive devices through the Special Needs Programme.		65%	65%	26%	30%	65%	75%	65%	
Percentage of persons over the age of 21 with special needs employed.		50%	50%	2%	2%	10%	10%	10%	
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 procurement of biodegradable medical supplies, hygienic products, diapers, inkpads, gloves etc. for usage at the Aged Care and Special Needs Residential Centres and home based services. Work in collaboration with Social Development ensuring that all persons registered with Special Needs Unit has a relocation plan in the event of a natural disaster in preparation for the hurricane season.						3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. 12.7 Promote public procurement practices that are sustainable, in accordance with national policies and priorities. 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries		
Green Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Percentage of registered females and males accessing residential care services. The number of female and male persons registered with special needs obtaining sustainable employment opportunities through the Community Based Rehabilitation Program.						3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all 5.c. Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels; 8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value		

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		097&107 - Secondary and Tertiary Health Care						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Social Cohesion						
PROGRAMME OBJECTIVE:		To provide accurate and timely diagnosis, efficient and effective treatment services, and high quality care to patients with acute illness and/or those requiring hospitalization.						
PROGRAMME EXPENDITURE								
Item		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments		2,779,021	2,839,810	3,270,192	3,149,921	3,195,677	3,542,995	3,630,844
Operating Expenses		543,918	750,198	679,198	642,363	1,056,322	946,322	996,322
Capital								
TOTAL PROGRAMME EXPENDITURE		3,322,939	3,590,008	3,949,390	3,792,284	4,251,999	4,489,317	4,627,166
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Executive/Managerial		3	3	3	3	4	4	4
Technical/Front Line Services		45	44	44	44	54	54	54
Administrative Support		2	2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		50	49	49	49	60	60	60
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26			
NC2.2 Adequate access to health care and optimal health status of the population	To expand laboratory testing services in country, through the introduction of PCR testing for the detection of Mycobacterium Tuberculosis complex and Revamping-resistance associated mutations by January 2026			The National Public Health Laboratory (NPHL) is in the final stages of the procurement process for the TB/RIF GeneXpert test kits required to support the upcoming rollout of TB PCR testing at the Grand Turk laboratory. The Standard Operating Procedure (SOP) for TB/RIF testing has been fully developed and approved. Additionally, all NPHL staff have received comprehensive training on the testing procedures, safe laboratory practices, and the proper handling and processing of TB specimens.				
	Strengthen laboratory capacity with the introduction of PCR Testing for Human Immunodeficiency Virus Type 1 (HIV-1), to detect infections in high risk and vulnerable populations by January 2026.			The National Public Health Laboratory (NPHL) has successfully completed validation for PCR based testing for HIV 1 using GeneXpert HIV 1 test kits. These kits were procured on September 5, 2025, and validation was finalized on February 26, 2026. Validation was conducted in collaboration with the Bahamas Reference Laboratory, ensuring accuracy, reliability, and full compliance with international laboratory standards. This partnership supported method verification, performance assessment, and quality assurance processes essential for introducing new molecular testing platforms. Following the successful validation, the NPHL has officially added HIV 1 PCR testing to its national testing menu, and samples will now be processed locally. This represents a major milestone in strengthening the country's HIV diagnostic capacity, enabling; earlier detection of HIV 1, reduced turnaround times for results, improved clinical management and patient follow up and greater national self sufficiency in molecular diagnostics.				
	Enhance laboratory capacity by establishing routine testing of water/water sources for potential health and/or environmental risk by January 2026.			The National Public Health Laboratory (NPHL), in collaboration with the Environmental Health Department, has launched enhanced water quality testing services following standardized sampling training held on September 18, 2025, and a successful validation phase. Officially implemented on September 28, 2025, the new automated testing system improves the efficiency and accuracy of detecting total coliforms and E. coli, key indicators of drinking water safety. This initiative strengthens national environmental health surveillance and supports ongoing efforts to protect public health, with the NPHL continuing to provide technical support for the program's sustainability and growth.				
	Implement data-driven clinical practices for EMS (Emergency Medical Services) through robust data collection and advanced analysis processes.			New procedures have been implemented and further adjustments are ongoing. The first iteration of Clinical Treatment Protocols inclusive of Advanced Life Support protocols have been submitted to the Chief Medical Officer In Q4 for review and approval.				
	To establish Advanced Life Support (ALS) services across the Turks and Caicos Islands and collaborate with stakeholders to enhance access to prehospital care training in 2027/2028			This process is ongoing with the submission of a Cabinet Paper to Ministry Executive for review and approval prior being presented before Cabinet.				
	To achieve full digitization of EMS operations by Q3 of the financial year. The Department has already achieved 95% completion in 2025.			Full Digitization is expected to be achieved in Q1 of FY 26-27 with the implementation of inventory software				
	Launch community outreach programs and a volunteer network primarily focused on adolescents.			Framework submitted to Ministry of Health Executive for review and approval				
	To Improve EMS response times to industry standards.			A policy and cabinet paper has been constructed and submitted the Ministry for review and approval				
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.2 Adequate access to health care and optimal health status of the population	To expand laboratory testing services in country for communicable diseases, through the introduction of PCR Testing for the detection of Mycobacterium Tuberculosis complex and Revamping-resistance associated mutations by January 2027							
	To strengthen laboratory capacity with the introduction of Hepatitis B testing to detect infections in high risk and vulnerable populations by January 2027							
	To expand water quality testing capabilities to include detection of Salmonella and Enterobacteriaceae to strengthen National Public Health Surveillance by January 2027.							
	To establish Advanced Life Support (ALS) services across the Turks and Caicos Islands and collaborate with stakeholders to enhance access to prehospital care training by Q4							
	To establish Advanced Life Support (ALS) services across the Turks and Caicos Islands and collaborate with stakeholders to enhance access to prehospital care training by Q4							
Launch community outreach programs and a volunteer network primarily focused on adolescents to increase interest in the EMS Department towards building capacity of a local work force. A volunteer framework has already been submitted and is under review.								

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Output Indicators (the quantity of output or services delivered by the programme)										
Number of EMS emergency responses.		1337	1400	6000	7234	7500	8500	8500	Target 3.6: By 2020, halve the number of global deaths and injuries from road traffic accidents	
Number of EMS non-emergency responses.		1557	400	2800	2327	3500	4000	4000		
Policy and Cabinet paper drafted and submitted to Ministry Executive team			1	1	1	1	1	1		
Total number of diagnostic tests for communicable diseases tested in-country.		9	9	9	9	9	9	9		
Reduction in Laboratory turn around time in days.		2	2	2	2	2	2	2		
Total number of water quality tests conducted for the detection of pollution and/or contaminants.		N/A	2	2	2	4	4	4		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of emergency calls responded to within 20 minutes		95%	80%	90%	93%	93%	93%	93%		
Percentage of non-emergency calls responded to			45%	47%	47%	53%	53%	53%		
Policy and Cabinet paper drafted and submitted to Ministry Executive team			100%	100%	100%	100%	100%	100%		
Number of pathogens identified of public health concern		7	7	7	7	7	7	7		
Number of screening panels conducted for high risk and vulnerable persons		80	80	80	181	181	181	181		
Number of pathogens identified from water quality tests conducted.		N/A	2	2	2	4	4	4		
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).	Due to this programme, of early intervention , and preventive dental services within the school health program , this will reduce the cost of more invasive services , hence reducing the overall cost of providing services . and relieving the burden on the environment , less water , less contamination with dental waste materials , resulting in healthier population . Also with the introduction of secondary dental services , less travel time required to travel elsewhere for treatment ..minimizing the risk involved in travel ,and reducing disasters , associated with travel . Communities/ islands will be able to deal with dental issues on island , hence reducing cost , and increasing resilience.							9.1.2 Passenger and freight volumes, by mode of transport		
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	It is expected that both male and female can benefit from the programs, and can encourage males to improve their oral health by visiting the clinics just as often as women, thereby improving overall oral health. Also, it is expected that both males and females can have equal opportunities to learn and be exposed to training and education in the field of dentistry and improve the ratio of male and female oral care providers.							Goal 12. Ensure sustainable consumption and production patterns; Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development		

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		129 - Contract Management Unit						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Social Cohesion; SDD 5: Good Governance						
PROGRAMME OBJECTIVE:		Ensure the financial affordability and sustainability of healthcare delivery						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	304,835	409,409	261,739	201,102	466,580	466,580	473,323	
Operating Expenses	1,867,285	2,093,535	2,045,435	2,038,251	2,265,314	2,262,314	2,262,314	
Capital								
TOTAL PROGRAMME EXPENDITURE		2,172,120	2,502,944	2,307,174	2,239,352	2,731,894	2,728,894	2,735,637
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Executive/Managerial			1	1	2	2	2	2
Technical/Front Line Services		3	3	3	2	2	2	2
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		4	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC2.2 Adequate access to health care and optimal health status of the population. NC5.1 Good technical governance	To strengthen monitoring of contract agreement through monthly Contract Management Committee (CMC) Meetings, Quarterly Service Review Board Meetings and Hospital Visits.		No formal CMC meeting were held for FY2025-2026. Ministry of Health Contract Management Unit have encouraged the IHC Facility management team to embark on a journey of improvement via weekly and monthly operations meeting, system audits and shared learning. Quarterly Service Review Board Meeting was held December 2025 to discuss matters relating to urgent review of Remediation, Clinical Risk and Assurance relating to mould, TCI Hospital Fire Evacuation Strategy and Patient Complaints.					
	To review and critically analyse Clinical Performance Data supplied by our providers relating to the provision of clinical services on a monthly and quarterly basis.		During 2025-2026, CMU materially strengthened its scrutiny of clinical performance reporting through structured analytical review, governance escalation, and direct challenge of data quality and methodology. As a result of this programme of review, oversight of clinical performance data is now more structured and rigorous, governance visibility has increased and data interrogation capability within CMU has improved. Rather than relying on reported KPIs at face value, CMU implemented a more forensic, evidence-based approach to assurance.					
	To quarterly analyse Interrelate Canada's financial data to effectively evaluate the unaudited actual clinical costs being incurred.		The CMU has implemented a rigorous quarterly review process for all unaudited clinical costs. This proactive auditing regime involves the systematic challenge and verification of IHC's ledger data. In the 2025–2026 fiscal year, TCIG authorised a salary uplift for all Clinical Services staff. While this has inevitably resulted in increased staffing costs, it was a necessary strategic investment to ensure the frontline clinical workforce remains appropriately compensated and competitive within the regional healthcare market.					
	To review and monitor monthly reports relating to the operations and maintenance of the oxygen generator systems at TCI Hospitals.		The CMU has received and analyse 12 operations and maintenance reports for the oxygen generators at the TCI Hospital for FY2025-2026. Throughout the period an increase in number of faults was recorded for one of the CTMC unit which was due to power surge from the local power provider. Additionally, one report relating to one of the generator unit at the CHMC highlighted a fault in power supply and notification has been sent to the facility department of the TCI Hospitals for rectification of the issue.					
	To thoroughly review and analyse all TCIG and IHC change requests in accordance with the Project Agreement.		One IHC change request was approved for the Year 2025-2026					
	To monitor the management of the Facilities at the TCI Hospital on a monthly basis.		In total CMU has conducted 35 visits and 40 inspections sessions at the TCI Hospitals for FY2025-2026. The CMU has vision for what is best practice for the delivery of hospital FM services and it has drawn upon various experts in the field to fully appraise both hospitals against national and international guidance and standards. During this FY2025-2026, this has translated as 1) full structural fire safety survey, fire safety governance audit, mould management, building structure cavity audit, full facilities management survey, operational governance and structural engineers survey.					
	To support the Health Regulatory Authority with Hospital Inspections and Complaints as per the Project Agreement.		TCI Hospital has submitted 42 patients complaints to the Contract Management Unit for FY2025-2026. The majority of the complaints were relating to wait times in the Emergency Department and delay in receipt of patient referrals.					

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC2.2 Adequate access to health care and optimal health status of the population NC5.1 Good technical governance	To conduct quarterly routine checks of number of reports submitted by TCI Hospital to the Ministry of Health and Human Services, to assist in the collation and collection of health data to determine the health status of the population of the Turks and Caicos Islands								
	To conduct quarterly review and critical analysis of Clinical Performance Data supplied by InterHealth Canada to ensure key performance indicators (KPI) are met as per the Project Agreement and patients are receiving the highest quality of care								
	To quarterly analyse the InterHealth Canada submitted financial data, evaluating the unaudited actual clinical costs being incurred, highlighting anomalies to IHC, ensuring that corrective measures are put in place and enabling TCIG to obtain value for money as per the Project Agreement.								
	To conduct monthly review and critical analysis of InfraCo's Performance Monitoring Reports coupled with quarterly inspections of the 2 hospitals, audits of FM services to ensure KPI are being met as per the Project Agreement								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of meetings held with stakeholders	7	12	12	1					3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.
Number of Service Investigations done	2	2	2	2					
Number of inspections carried out at the secondary healthcare facilities	3	4	4	40					
Number of Change Enquiry submitted by IHC	0	2	1	1					
Number of reconciliation notifications received from IHC		2	2	2					
Number of verification checks conducted by CMU to ensure TCI Hospital submits required reports to Ministry of Health and Human Services						12	12	12	
Number of quarterly clinical performance data reports received from Interhealth Canada						4	4	4	
Number of quarterly Reconciliation Statements received from InterHealth Canada						4	4	4	
Number of monthly Performance Monitoring Reports received from InterHealth Canada						12	12	12	
Number of quarterly facility inspections conducted by Contract Management Unit on the TCI Hospitals						4	4	4	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of reports confirmed to be submitted to MOHHS						100%	100%	100%	
Number of Contract Management Committee (CMC) reports received monthly	3	0	0	0					
Number of Service Review Board (SRB) reports received quarterly	4	3	3	3					
Percentage of written responses from TCIG in relation to Change Enquires in accordance with the PA	N/A	75%	75%	75%					
Percentage of responses from TCIG to IHC in relation to Reconciliation notifications	100%	90%	90%	90%					
Percentage of InterHealth Canada quarterly clinical performance data reports reviewed and analysed in compliance with Project Agreement						100%	100%	100%	
Percentage of the InfraCo's monthly Performance monitoring reports critically analysed						100%	100%	100%	
Percentage of quarterly Facility Inspections conducted at the TCI Hospitals						75%	77%	90%	
Percentage of logged events on the TCI Hospital's Helpdesk rectified within the specified time threshold according to the Project Agreement						85%	85%	85%	
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).	Due to this programme expanding services into Grand Turk these will be an increase in utilities consumption for both electricity and water. It is anticipated that there will be more travel initially between islands to ensure efficient development of services.						7.2.1 Renewable energy share in the total final energy consumption		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The programme has in place a disaster preparedness plan in place. The department is committed to reduce our carbon footprint and protect the environment by implementing a paperless policy through the use of technology. We built resilience with the oxygen generator program.						Goal 10. Reduce inequality within and among countries		

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		161 - Health Emergency Management Unit						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Social Cohesion; SDD 5: Good Governance						
PROGRAMME OBJECTIVE:		Committed to providing a comprehensive approach to health emergency management in response to public health threats including natural and man made disasters affecting the Turks and Caicos Islands						
PROGRAMME EXPENDITURE								
Item		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments		223,151	228,115	231,185	228,753	233,309	233,309	238,555
Operating Expenses		116,604	136,100	136,101	120,734	140,849	140,849	140,849
Capital		-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		339,755	364,215	367,286	349,487	374,158	374,158	379,404
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2	2
Administrative Support		0	0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC2.2 Adequate access to health care and optimal health status of the population; NC5.3 Effective Implementation of national plans	Build Strategic Partnership with public and private sector health care providers for emergency preparedness and response by forming a National Health Rapid Response Team and develop SOP's and MOU's for its functions by March 2026.		Multi sector Rapid Response Training conducted and ongoing communications with CHARPHA and PAHO for technical assistance for the drafting of the SOP and MOU					
	Support Health Systems towards greater resilience during disasters by drafting a Safe Health Facility Policy and Legislation by March 2026.		Health Emergency Management Unit in partnership with UKHSA conducted a multi-sector consultation on Resilient Health Facilities to disasters and emergencies to improve the preparedness and of health systems to climate change and disaster. Seven health facilities on three islands were assessed.					
	Continue to develop and maintain workforce and resources needed to provide an efficient and a well-coordinated all hazards response by revising and developing new plans, training and exercises by March 2026		The All hazards plan was drafted and a validation exercise in collaboration with UKHSA was conducted. The final draft is currently being completed.					
	Strengthen capabilities to prepare for, respond to and recover from disasters, public health emergencies and threats likely to impact the Turks and Caicos by ensuring all equipment and supplies are readily available and ensuring human resources are adequately trained by March 2026		Health disaster supplies are readily available in the unit to ensure the health sector is able to respond to disasters and emergencies in a timely manner. Monitoring of stock levels and expiration dates is continuous					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC2.2 Adequate access to health care and optimal health status of the population; NC5.3 Effective Implementation of national plans	Continue to develop and maintain workforce and resources needed to provide an efficient and well coordinated all hazards response by revising and developing new plans, training and exercises by March 2027.							
	Support Health Systems towards greater resilience during disasters by conducting assessments of health facilities and drafting a Safe Health Facility Policy by March 2027.							
	Build strategic partnerships with public and private sector health for emergency preparedness and response by forming national rapid response teams and develop SOPs and MOUs for its functions by March 2027.							
	Ensure optimal supply chain and responsive stockpile management procedures by implementing an inventory system and drafting a for its management by march 2027							

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Output Indicators (the quantity of output or services delivered by the programme)											
Number of health disaster plans developed.				2	2	2	4	2	2	2	Target: 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
Number of Health Emergency Unit Activations				2	2	2	0	2	2	2	
Number of health disaster plans updated.				4	4	4	2	4	4	4	
Number of health disaster plans tested and approved.				6	6	6	1	6	6	6	
Number of health disaster trainings conducted.				3	3	3	2	3	3	3	
Number of risk assessments for health conducted.				1	1		7	1	1	1	
Number of Safe Index Assessments conducted.				1	5	5	7	5	5	5	
Number of health and non-health persons trained.				75	75	75	75	75	75	75	
Number (days) of training conducted on emergency response								15	15	15	
Number of facilities with updated emergency preparedness and response plans								5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)											
Percentage of persons successfully completing health disaster trainings.				50%	50%	50%	50%	50%	50%	50%	
Percentage of health sector facilities assessed.				75%	75%	75%	75%	75%	75%	75%	
Percentage of Plans Exercised.				0%	50%	50%	25%	25%	25%	25%	
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 Turks and Caicos Islands like other parts of the world are faced with a wide and diverse range of risk associated health emergencies and disasters. The Health Emergency Management Unit has a critical role in preventing and minimizing the health consequences of emergencies due to natural, technological and societal hazards. Reducing the health risk and sequences of emergencies is vital to health security and to build the resilience of the communities of the Turks and Caicos Islands.									Goal 13. Take urgent action to combat climate change and its impacts*	
Gender Impact											
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The impact of Health emergency disaster risk management is to enhance capacity building of frontline responders within the communities, health and other sectors with emphasis being placed on ensuring gender equity in all health disaster training.									Goal 10. Reduce inequality within and among countries	

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PARLIAMENT								
SECTION 1: MINISTRY SUMMARY								
MISSION:	HOA Mission is to ensure that Parliament exercises its Legislative oversight representation duties effectively and that Parliament remains the main forum for our National Political debate.							
	We are here to serve the people and we must serve with the highest ethics and values.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 - Good Political Governance.							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC 5.3 Effective Implementation of National Plans	I)To increase the staff capacity of the House of Assembly and with continuous professional development of staff . II)To improve the media services. III)To improve the quality drafting of minutes and reports by the use of Hansard. IV)Improve the Legislative process by enhancing and scrutinizing to bring about the equitable outcome. V)Provide effective oversight by developing outreach programmes for parliamentarians in civil society, whilst building a cohesive relationship within the various communities.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
092	Parliament	4,383,547	4,977,504	5,039,405	4,862,432	4,935,165	4,935,165	4,940,254
	Operating Expenditure	4,383,547	4,977,504	5,039,405	4,862,432	4,935,165	4,935,165	4,940,254
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		4,383,547	4,977,504	5,039,405	4,862,432	4,935,165	4,935,165	4,940,254
Ministry/Agency Budget Ceiling - Operating		4,383,547	4,977,504	5,039,405	4,862,432	4,935,165	4,935,165	4,940,254
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		20	21	21	21	21	21	21
Technical/Front Line Services		3	3	3	3	3	3	3
Administrative Support		3	3	3	3	3	3	3
Wages Staff		1	1	1	1	1	1	1
TOTAL AGENCY STAFFING		27	28	28	28	28	28	28

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	092 - Legislature						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 5 - Good governance						
PROGRAMME OBJECTIVE:	To ensure that the House of Assembly, its 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							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	3,315,919	3,878,839	3,857,339	3,718,749	3,903,889	3,903,889	3,908,978
Operating Expenses	1,067,628	1,098,665	1,182,066	1,143,683	1,031,276	1,031,276	1,031,276
Capital							
TOTAL PROGRAMME EXPENDITURE	4,383,547	4,977,504	5,039,405	4,862,432	4,935,165	4,935,165	4,940,254
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	20	21	21	21	21	21	21
Technical/Front Line Services	3	3	3	3	3	3	3
Administrative Support	3	3	3	3	3	3	3
Wages Staff	1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	27	28	28	28	28	28	28
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.3. Effective Implementation of National Plans	Rebranding the House of Assembly to the House of Parliament giving a stronger constitutional mandate to the electorate of the Turks and Caicos Islands. This will done by the hosting of in house visits by electorate, it will also include outreach programs whereby, speakers and other parliamentarians will visit schools, civic organisations, etc. to speak on the role of the parliament. This will be done in the second quarter of the FY.		This Key Performance was acheived with the renaming of the House of assembly to the Parliament of the Turks and Caicos Islands by Order in Council by Turks and Caicos Islands Constitution Amendment Order 2024. A number of school visits, visits by civil organisations was done on the role of the Parliament during second quarter.				
	Orientation for Members of 13th Legislature of the House of Parliament, which will advise members on their role as parliamentarians, the constitution of the Turks and Caicos Islands and the Standing Orders of the House of Parliament. This will be held within the first quarter of the 2025/2026 FY.		The orientation for the 13th Legislature of the Turks and Caicos Islands was done during the first quarter of the 2025 financial year for four (4) new members.				
	Hosting of Post Election Seminar for Members of the House of Parliament in collaboration with the CPA Secretariat and the CPA UK. This training, will give in-depth knowledge to the parliamentary practices and procedures and the role of the executive, legislative and judiciary, which are the three arms of Government. This training is for the newly elected members of the 13th Legislature of the House of Parliament. This will be held within the first quarter of the 2025/2026 FY.		A Post Election Seminar was held 9 - 12 June 2025 whereby all Hon. Members participated with facilitators from Jamaica, Anguilla, UK and Gibraltar.				
	Training for staff transitioning from a House of Assembly to a Parliament. The transition from a House of Assembly to a Parliament would require staff to be knowledgeable about the restructuring of the organization. Training to commence in Q1		The Key Performance was achieved with five (5) staff receiving training from International Centre for Parliamentary Studies and Commonwealth Parliamentary Association Academy for Parliamentary Practices and Procedures, Committee and Scrutiny, Parliamentary Autonomy and Financial Administration. The training commenced during the third quarter and is ongoing.				
	The continued awareness and training of new members for the National Youth Parliament with the assistance of the Speaker's office, House of Commons		The National Youth Parliament reconvened during the fourth quarter of 2026 with orientation and training held in Februay with an Ecumenical service and National Youth Parliament sitting held March 2026 to commerate Commonwealth Day 2026.				
	The launching of a Parliamentary Day by the first quarter of FY 2025/2026 to strengthen the parliamentary relationship between parliamentarians and the electorate.		This Key Performance was acheived with the hosting of an evening of celebration commmerating the Christmas season with residence and visitors at Parliament square in Grand Turk.				
	The launching of the 2nd phase of the National Youth Parliament training and recruitment drive to be held in June of the first Quarter. The purpose of this would be to get additional members and training of current members.		This Key Performance commenced during the fourth quarter FY 2025/26 and is ongoing with a completion slated for May 2026.				

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VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES FOR 2025/26							
NC5.3. Effective Implementation of National Plans	The implementation of the recommendations of the Turks and Caicos Islands Legislative Benchmarks Assessment Report. This will be done in first quarter of the FY 2026/2027. The Legislative Benchmark Assessment Report is a diagnostic tool used by Commonwealth legislatures to evaluate their performance against international standards of good governance. Its important because it identifies gaps and weaknesses, supports better policymaking, aligns with international standards, improves transparency and accountability, Guides reform and prioritization, enhance economic and institutional confidence, whilst tracking progress overtime. In short, a Legislative Benchmark Assessment is important because it strengthen the Parliament Process and Democracy.								
	The appointment of the sixth session of the National Youth Parliament (NYP) and the transitioning of persons over the age of 30 into mentorship roles to remain active within the NYP. This will be done by second quarter of the FY.								
	The remobilization of Committees, its role, its reporting mechanisms and its implementation. This will be done during the second quarter of the FY 2026/2027. The Public Accounts Committee, Appropriations Committee, Expenditure Committee, Administrative Committee and all othe Select Committees appointed by the Parliament will sit throughout the Islands. This is to gain citizenz the opportunity to engage in the Democracrtic process, whilst obtaining knowledge in Parlaimentary Practices and Procedures.								
	The unveiling of paintings for former Speakers and Premiers in the Parliament, comemrating the 50th Ministerial Anniversary celebrations by third quarter of the FY.								
	Parliament Day 2026 is a special sitting of Parliament to comemrating the 50th Ministerial Anniversary celebrations by third quarter of the FY.								
	The launching of the 2nd phase of the National Youth Parliament training and recruitment drive was held in Feburary 2026 and is ongoing. The purpose of this would be to get additional members and training of current members.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of sitting days per year for House of Assembly Meetings		28	40	25		40	40	40	Develop effective, accountable and transparent institutions at all levels
Number of sitting days per year for Committees		12	40	18		40	40	40	
Number of Reports produced for Committees		30	40	4		40	40	40	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Number of bills enacted by the HOA			45	20		45	45	45	
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 House of Assembly is embarking to install a IT system whereby all members of parliament will be given a tablet to access the new intranet system whereby all parliamentary materials will be distributed. Therefore, discontinuing the vase use of paper and moving forward to a paperless parliament.							13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The House of Assembly is not gender bias which extends to all expects of parliament, including its committees and nominees for training/workshops etc. Think about what the impact of the program and its activities on improving gender equity and addressing gender gaps.							5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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OFFICE OF THE PREMIER AND PUBLIC POLICY								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Triple bottom line (economic, social and economic) sustainability of the Turks and Caicos Islands (TCI). To deliver total quality service and opportunities to all stakeholders through the strategic management of the resources of the TCI Government and the alignment of economic activities to the social and environmental capacity of the Islands to empower Turks and Caicos Islanders to live their best lives.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 16- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5- Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC1.1 Stable macro-economic environment and resilience; NC5.3 Effective Implementation of national plans; NC1.4.2 Business competitiveness	To lead on the development of strategic policies and plans for economic and social development in the Turks and Caicos Islands through innovation and competitiveness.							
	To support the development and effectuation of a legislative agenda and enactment of laws towards the achievement of the goals of the Government.							
	To formulate a Communications Strategy to ensure that the policies, programmes, decisions and activities of the Government are communicated to key stakeholders and the public.							
	To meet the agreed upon commitments on regional and international initiatives per organisations such as Caribbean Development Bank, CARICOM, United Kingdom Overseas Territories, etc on matters pertaining to climate change, the alleviation of poverty, closing the socio-economic divide, protection of individual freedoms, etc.							
	To foster an increased level of engagement with other international bodies and ensure strategic partnerships that offer maximum synergy and mutual benefit through the establishment consultative bodies and committees that will address issues such as taxes, economic diversification, workforce development and capacity building, economic recovery and resilience, corporate social responsibility and future work.							
	To ensure the proper application of conventions, formalities, courtesies and roles of official protocol and etiquette in respect of the state, official and social occasions in congruence with the Table of Precedence.							
	To ensure that the Turks and Caicos Islands' Diaspora is engaged and has a voice in the development of the TCI.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
133	Public Policy and Strategic Management Unit.	5,388,577	5,808,287	3,055,984	2,930,498	6,429,877	6,429,877	6,431,805
	Operating Expenditure	4,828,577	5,808,287	3,055,984	2,930,498	6,429,877	6,429,877	6,431,805
	Capital Expenditure	560,000	-	-	-	-	-	-
165	Communications Directorate	737,221	1,033,296	1,021,641	767,995	1,041,329	1,041,329	1,057,094
	Operating Expenditure	737,221	1,033,296	1,021,641	767,995	1,041,329	1,041,329	1,057,094
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		6,125,799	6,841,584	4,077,625	3,698,493	7,471,205	7,471,205	7,488,899
Ministry/Agency Budget Ceiling - Operating		5,565,799	6,841,584	4,077,625	3,698,493	7,471,205	7,471,205	7,488,899
Ministry/Agency Budget Ceiling - Capital		560,000	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		5	5	5	5	5	5	5
Technical/Front Line Services		8	8	10	10	12	12	12
Administrative Support		7	7	7	7	5	5	5
Wages Staff		4	4	4	4	4	4	4
TOTAL AGENCY STAFFING		24	24	26	26	26	26	26

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		133 - Office of the Premier					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5 - Good Governance					
PROGRAMME OBJECTIVE:		To coordinate cross sectorial policies and programmes and promote the sustainable development of the Turks and Caicos Islands.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	1,300,698	1,057,924	1,005,623	1,057,928	1,233,414	1,233,414	1,235,342
Operating Expenses	3,527,880	4,750,363	2,050,361	1,872,570	5,196,463	5,196,463	5,196,463
Capital	560,000	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		5,388,577	5,808,287	3,055,984	2,930,498	6,429,877	6,431,805
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	5	5	7	7	7	7	7
Administrative Support	5	5	5	5	5	5	5
Wages Staff	4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING		17	17	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC1.1 Stable macro-economic environment and resilience; NC1.4.3 Optimal economic diversification; NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC5.1 Good technical governance NC5.2 Good political governanceNC5.3 Effective Implementation of national plans	National Identification - Assisting through membership (National ID Steering Committee)with steering the lead the consultants of the National Identification Project to the recommendation of the National ID system implementation plan. The Conceptual Design phase of the National ID project was completed in November 2024 with the delivery of eGA's final report. For FY 25/26, the project will focus on project execution to be led by the Ministry of Innovation, Technology and Information. Key strategies include: (i) completing the build out of the project implementation team; (ii) developing policy and legislation for the National Population Register and National ID system and (iii) procuring the National Population Register.		National ID Policy Subcommittee of the National ID Technical Working Group operational and led by OPPP. National ID policy development underway, including taking into account provisions for data protection and privacy safeguards. World Bank engagement underway, with OPPP working alongside the Attorney General's Chambers to develop the Terms of Reference for Data Protection Act (DPA) advisory support for TCI, a key enabler for the National ID Programme.				
	1) Formalising diaspora relations and work programmes for the registry which would include data collection, management and analysis of diaspora information. 2) Signing off the website 3) Conducting various forms of engagements, both online and in-persons. 4) Gaining approval on the Terms of Reference for a Cross-Ministerial Diaspora Working Group that will lead and create programmes based on the mutual needs of the TCI and its diaspora. 5) Working with the Culture Department and Experience TCI through co-sponsorships and brand association to promote national pride and cultural links with the diaspora. 6) Promoting existing Government policies that are applicable to easing relocation and the assimilation processes for potential returning diaspora. 7) To implementing initiatives with the High Schools and TCICC for future diaspora. All initiatives to be completed by Q3.		Established an in-house Diaspora Registry to formalise diaspora relations management and provide the data and analytics required for evidence-based planning and implementation of the Diaspora Programme. Operationalised a central Diaspora Portal as a single-window platform for registration, information-sharing, events, investment promotion, and return-migration support. Increased strategic diaspora engagement through consultations and targeted events in Florida (1) and The Bahamas (2), strengthening ties with key diaspora communities and enhancing promotion of the Diaspora Programme.				
	Establishing an Enterprise Project Management Unit (EPMU) with a centralised team that provides top-down strategy execution and management of projects of the TCIG. The governance unit will have oversight of high priority, high risk and generally complex projects, both current or planned. The Unit build a team by Q2 and will establish a Governance Framework for the EPMU by Q2. Implement Methodologies and Tools and a Risk Management Framework for EPMU by Q3. Implement Key Performance Indicators by Q4.		The tender for the establishment of the Executive Performance Management Delivery Programme (EPMDP) has been issued and closed on the 4th March 2026. With successful submissions we anticipate the completion of evaluations and the beginning of contract negotiations before the end of April 2026.				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)									
NC1.1 Stable macro-economic environment and resilience; NC1.4.3 Optimal economic diversification; NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC5.1 Good technical governance NC5.2 Good political governance NC5.3 Effective Implementation of national plans	Operationalising the Executive Performance Management and Delivery Programme (EPMDP) through the establishment of a governance unit by Q2 and the development of a framework for the implementation of the Unit by Q3.									
	National Identification - Assisting through membership (National ID Steering Committee)with steering the lead the consultants of the National Identification Project to the recommendation of the National ID system implementation plan. Chairing the Policy working group to facilitate the drafting of key legislation to facilitate the implementation of the National ID by Q4.									
	Establish a Policy Unit with defined roles, governance processes, and stakeholder engagement mechanisms by Q2. By end of Q3 operationlise the Policy Unit to coordinate the Government's strategic policy agenda, strengthen collaboration across ministries, departments, and agencies, and monitor progress on priority policy initiatives in support of sustainable development.									
	By the end of Q3, formalize and operationalise the Diaspora Working Group and Secretariat, and implement the first phase of the Diaspora Policy rollout through targeted investment in digital platforms, outreach, communications, and personnel, with success measured by portal uptime, on-time delivery of initiatives, and growth in active digital participation.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of events supported in the planning and execution of state and national ceremonies.	6	6	6	8	6	6	6	6	16.6 Develop effective, accountable and transparent institutions at all levels. 16.b Promote and enforce non discriminatory laws and policies for sustainable development.	
Number of Pre-Cabinet Meetings Facilitated	35	35	35	50	45	45	45	45		
Number of policies coordinated and completed.	16	16	16	7	10	16	15			
Number of stakeholder meetings facilitated per ministry program	33	33	33	40	33	45	45			
Number of inter-governmental engagements facilitated	24	24	24	20	24	24	26			
Number of inter-ministerial meetings facilitated	46	46	46	48	46	50	50			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of policies supported or written by Ministry	50%	50%	50%	35%	50%	50%	65%			
Percentage of scheduled legislative agenda items enacted within the Financial Year.	75%	75%	75%	45%	75%	80%	80%			
Diaspora Registrations	1000	1500	1250							
Resident satisfaction: the level of public happiness with public sector policies and services and performance measured by a survey.	Survey not completed	65%	65%	66%	75%	75%	80%			
Percentage of policies accepted by Cabinet	80%	80%	80%	65%						

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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 combined programmes of the Office of the Premier and Public Policy have wide impact on policy and planning and will seek to ensure adaptation to the effects of climate change, assess the extent to which its associated risks are mitigated and will be geared to building resilience in the face of frequent and naturally occurring events which are caused by climate change. Programme such as the Blue Belt Programme and other that support sustainable coastlines will feature as priorities.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters; and 13.2 Integrate climate change measures into national policies, strategies and planning.
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Programme will ensure that at least 40% of the staff and services are provided by females. Gender equity is ensured through the systems already in place that encourage equal pay for males and females who have similar skills, experience and qualifications. As the OPPP has overall responsibility for the policy drafting it will ensure that new sector policies consider the impact on females and males in the TCI. Policies, must be directed at heightening the male's position, engagement and contribution to civil society.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels; and

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	165 - Communications Directorate						
VISION 2040 - SUSTAINABLE	SDD 5- Good Governance						
PROGRAMME OBJECTIVE:	Delivering high quality, timely dissemination of information on all areas of Government that defend values, promote responsible behaviours and facilitate dialogue between Government and stakeholders to foster social accountability and promote a knowledgeable and enquiring public.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	404,904	530,543	518,888	501,557	537,895	537,895	553,660
Operating Expenses	332,318	502,754	502,753	266,438	503,434	503,434	503,434
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	737,221	1,033,296	1,021,641	767,995	1,041,329	1,041,329	1,057,094
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	5	5	5
Administrative Support	2	2	2	2			
Wages Staff							
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.3 Effective Implementation of national plans	Implement the use of smart sheets to streamline operations, improve data management, and enhance collaboration across the Communications Directorate. This tool will allow for more efficient tracking of projects (both internally and externally), documentation, and workflow processes, ensuring greater transparency and accountability in our operations by Quarter 2.		Initial implementation of the SmartSheets platform began within the Communications Directorate to improve project management and workflow coordination. Core tracking sheets and reporting templates were developed to monitor communications initiatives, media requests, and stakeholder engagements, while staff orientation and pilot use were initiated to support project tracking and documentation. These efforts have improved internal coordination, increased visibility of project timelines, and strengthened accountability across the Directorate as the system moves toward full operational use.				
	Increase marketing portfolio of TCIG Connect to build more public awareness by 20% by Q3 through innovative ad campaigns and increase consistency of programming.		During FY 2025/26, the marketing portfolio of TCIG Connect was expanded through the rollout of targeted advertising campaigns, increased promotional content, and more consistent programming to strengthen public awareness of Government initiatives. Enhanced use of digital platforms, coordinated messaging across Ministries, and improved scheduling of programming helped broaden audience reach and engagement, laying the foundation to achieve the targeted 20% increase in public awareness by Q3.				
	Host development training for the Communications team to enhance crisis communication skills within the department by Q2.		During FY 2025/26, targeted professional development initiatives were undertaken to strengthen crisis communication capacity within the Communications Directorate. Training sessions and internal briefings were conducted to enhance staff readiness in managing high-risk communications, rapid response messaging, and coordination with senior government leadership and key stakeholders, supporting the Department’s goal of improving crisis communication skills by Q2.				
	Crisis Communication Preparedness: Develop and implement a comprehensive crisis communication plan to address emergencies effectively by the Q3.		During FY 2025/26, initial work commenced on the development of a comprehensive Crisis Communication Framework to strengthen Government preparedness during emergencies and high-risk events. Key elements of the plan, including draft response protocols, coordination procedures with Ministries and agencies, and preliminary communication templates for rapid response messaging, were developed to support a more structured and timely approach to crisis communications ahead of full implementation by Q3.				
	Collaborate with ministries and departments to align communication efforts with national priorities by Q1 with mid-term review in Q3.		During FY 2025/26, the Communications Directorate strengthened collaboration with Ministries and Departments to align government messaging with national priorities. Regular coordination meetings, joint planning sessions, and shared communication schedules were introduced to ensure consistency in public messaging, with progress reviewed mid-year to assess effectiveness and identify areas for improved coordination across government communications.				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC5.3 Effective Implementation of national plans	Strengthen Strategic Coordination of Government Communications: Establish a more structured and coordinated communications system across Ministries, Departments, and Agencies to ensure messaging is consistent, timely, and aligned with national priorities by Q3. This will include the use of integrated content planning tools, regular inter-departmental communications briefings, and a streamlined approval framework that allows the Directorate to respond quickly while maintaining quality and accuracy.								
	Enhance Crisis Communication and Rapid Response Capacity: Strengthen the Government's ability to communicate rapidly and transparently during national emergencies and sensitive issues by operationalising a comprehensive Crisis Communications Framework by Q3. This will include establishing rapid response protocols across Ministries and Agencies, enhancing media and social media monitoring for real-time intelligence, conducting two annual crisis simulation exercises for Ministers and senior officials, developing a centralised escalation matrix, and producing a Government-wide Crisis Communications Toolkit. Performance will be measured by the framework becoming operational by Q3, two simulations conducted annually, 90% of priority incidents receiving an initial response within two hours, and the production of weekly media intelligence reports.								
	Strengthen Public Engagement and Stakeholder Dialogue: Implement structured engagement mechanisms that promote two-way communication between Government and the public by Q2. This will include expanded use of town halls, digital feedback platforms, public information campaigns, and partnerships with media and community organisations to foster informed dialogue, encourage responsible civic participation, and build public trust in Government decision-making.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of speeches prepared to speak at events, such as news conferences.		120	70	125	120	150	160	16.6 Develop effective, accountable and transparent institutions at all levels and 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.	
Number of written media-related documents completed and published.		150	165	153	150	150	200		
Number of public events, planned, coordinated and implemented, including panel discussions and press conferences.		50	48	31	50	50	60		
Frequency of managing or updating the OPPP website and social media; including working with website developers, posting regular social media updates and engaging with people on your social media channels.		900	1000	1100	1100	1100	1200		
Response time for external customer queries		6 hours	4 hours	1.5	6 hours	6 hours	4 HOURS		
Response time for internal customer queries		1.5 hours	1 hour	1hour	1.5 hours	1.5 hours	1hour		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Citizen Engagements/interactions		5%	6%	7%	8%	9%	10%%		
Public participation: the level of participation from the citizens in services, programs, and general meetings.		82%	85%	90%	92%	95%	95%		
Page visits and logins		37%	40%	70%	80%	90%	95%		
Citizens awareness and utilisation of products and services.		55%	66%	62%	70%	75%	80%		
Speed and effectiveness of crisis communications		1hour	2 hours	1hour	1hr	1hr	0.5hrs		

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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).	Communications outputs will be mostly digital. Ensure that all outputs reflect the sustainable development goals outlined by the government. Promote awareness for climate resilience. Ensure disaster preparedness communicate is prioritised.	13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Communications Directorate will play a major role in promoting effective citizen participation for achieving the SDGs especially those that foster gender neutrality/equality. It will be a media force in raising social awareness and consciousness on issues that impact and empower the girl child and women in the communities of the TCI from education, to career choices to mentorship/apprenticeship, to entrepreneurship and to the creation of intergenerational wealth.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.

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NATIONAL SECURITY SECRETARIAT								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To support the Governor in the exercise of his special responsibilities as set out in the Constitution Order 2011 with regards to National Security (Internal and External Security).							
SUSTAINABLE DEVELOPMENT GOAL	SDG 6: Peace, Justice and Strong Institutions							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 1: High national income and wealth; SDD 3: Healthy natural environment and sustained historical and cultural assets; SDD 4: Citizen Security							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC 1.6 Adequate infrastructure. NC 3.2 - Disaster risk management and climate change resilience. NC 4.1. Minimal adverse social and economic factors that help fuel crime.	To coordinate with the Governor and Government under the remit of the National Security Council (NSC) to strengthen Citizen Security and Public Confidence.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
151	National Security Secretariat	4,214,386	1,228,884	1,708,000	1,664,810	2,146,919	1,346,919	1,370,486
	Operating Expenditure	4,214,386	1,228,884	1,708,000	1,664,810	2,146,919	1,346,919	1,370,486
	Capital Expenditure	-	-	-	-	-	-	-
008	Disaster Management Department	3,118,410	2,745,890	2,375,687	2,346,479	2,661,654	2,793,752	2,807,176
	Operating Expenditure	2,973,410	2,745,890	2,375,687	2,346,479	2,661,654	2,793,752	2,807,176
	Capital Expenditure	145,000	-	-	-	-	-	-
152	Contingent Military Force	4,422,440	6,184,655	5,608,287	5,458,770	6,913,898	7,838,642	7,838,642
	Operating Expenditure	3,593,910	6,184,655	5,608,287	5,458,770	6,913,898	7,838,642	7,838,642
	Capital Expenditure	828,530	-	-	-	-	-	-
179	Informal Settlement Unit	-	2,456,200	2,632,900	2,627,942	2,641,000	2,721,000	2,721,000
	Operating Expenditure	-	2,456,200	2,632,900	2,627,942	2,641,000	2,721,000	2,721,000
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		11,755,237	12,615,629	12,324,874	12,098,001	14,363,471	14,700,313	14,737,304
Ministry/Agency Budget Ceiling - Operating		10,781,707	12,615,629	12,324,874	12,098,001	14,363,471	14,700,313	14,737,304
Ministry/Agency Budget Ceiling - Capital		973,530	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		7	7	7	7	7	7	7
Technical/Front Line Services		42	58	58	58	71	71	71
Administrative Support		3	3	3	3	3	3	3
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		52	68	68	68	81	81	81

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		151 - National Security Secretariat					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1: High national income and wealth SDD 3: Healthy natural environment and sustained historical and cultural assets SDD 4: Citizen Security					
PROGRAMME OBJECTIVE:		To support the National Security Council (NSC) and implement the Turks and Caicos Islands National Security Strategy					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	334,926	557,584	369,850	331,789	568,883	568,883	592,450
Operating Expenses	1,479,493	671,300	1,338,150	1,333,022	1,578,036	778,036	778,036
Special Project	2,399,968	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		4,214,386	1,228,884	1,708,000	1,664,810	2,146,919	1,370,486
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	1	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING		4	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC 4.1 - Minimal adverse social and economic factors that help fuel crime.	Establish a bilateral agreement between the Turks and Caicos and United States to support the existing Triparte (Operation Bahamas and Turks and Caicos) Agreement by November 2025 focused on targeting Illicit Maritime Activities.		The National Security Secretariat is actively working with our counterparts to progress this key programme strategy. However, due to circumstances beyond our control, the formation of the Memorandum of Understanding (MOU) has been delayed until FY 2026/2027.				
	As part of phase two of Developing a National Security Governance Framework, the NSS will facilitate the formation of a Unified Command and Joint Intelligence function between the RTCIPF, TCI Regiment and TCI Border Force by September 2025.		Unified Command (UC), Intelligence Working Group (IWG) and the Multi-Agency Coordinating Task Force (MAC-TF) is in its infancy stage of operations.				
	Develop and propose a TCI document handling policy by December 2025 to restrict the management and access of official documents, information and intelligence.		The Turks and Caicos Islands Vetting Policy (proposed) is scheduled to be deliberated at National Security Council in March 2026. Subsequently, the proposed policy will be submitted to Cabinet.				
	Prepare draft regulations to formally establish a Police and Defence Service Commission by November 2025 as stipulated by the TCI Constitution Order 2024.		Formation of the proposed policy to establish the role and functions of the Police and Defence Service Commission has been delayed until financial year 2026/2027.				
	Update the Turks and Caicos Islands National Security Strategy integrating a comprehensive National Security Threat Assessment and National Security Risk Register by October 2025 to appropriately allocate resources (financial, human and technological).		The draft National Security Threat Assessment (NSTA) was presented to the National Security Council in September 2025. The final NSTA is scheduled to be submitted to NSC in March 2026. Once agreed, the National Security Risk Register and National Security Strategy will be finalized and presented to NSC by July 2026.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC 4.1 - Minimal adverse social and economic factors that help fuel crime.	Establish a National Security Advisory Group (NSAG) subject to Part 3 of the National Security Council Act by September 2026						
	Develop a Responsibilities and Procedures Protocol to guide the administration and operations of the National Security Council						
	Establish a bilateral agreement between the Turks and Caicos and United States to support the existing Triparte (Operation Bahamas and Turks and Caicos) Agreement by November 2025 focused on targeting Illicit Maritime Activities						
	Conduct a structured capability assessment to evaluate the current capabilities and ascertain the required capabilities to establish a Joint Intelligence and Operations Center (JIOC) in the Turks and Caicos Islands						
	NSS to facilitate the 2nd and 3rd phase of Intelligence training with CARICOM IMPACS by May 2026 and January 2027 respectively.						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Total number of international or regional security cooperation agreements finalized		2	3	2	3	3	3	3	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Total number of Governor's Orders issued to support National Security		3	4	3	4	4	4	4	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Number of active partner countries engaged in initiatives resulting from agreements		2	3	2	3	4	4	4	
Percentage of Governor's Orders successfully implemented within the designated period		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).	Disaster Resilience is the second highest rated threat on TCI's current Threat Assessment which is included in the TCI National Security Strategy 2020. This threat includes natural and manmade disaster, epidemics and pandemics. National security and environmental sustainability are interconnected in various ways. These include: 1. Climate Resilience: - Developing and implementing strategies to adapt to the impacts of climate change can enhance the resilience of critical infrastructure and military installations, reducing the risks associated with extreme weather events and other climate-related disruptions. 2. Humanitarian Assistance and Disaster Response: - Climate change contributes to an increase in extreme weather events and natural disasters. National security efforts can include improved disaster preparedness and response capabilities, addressing the humanitarian consequences of climate-related events. 3. International Cooperation: - Engaging in international efforts to address environmental challenges fosters cooperation and collaboration. This can strengthen diplomatic ties, build alliances, and contribute to global stability, all of which are essential for national security. 4. Military Operational Efficiency: - Implementing environmentally sustainable practices within military operations can lead to operational efficiency and cost savings. For example, using renewable energy sources for military bases and adopting eco-friendly technologies can reduce the logistical burden of fossil fuel supply lines. By integrating green initiatives into national security strategies, governments can address environmental challenges while simultaneously enhancing their overall security posture.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	National security and gender impacts are interdependent and addressing gender issues can contribute to more effective and inclusive national security policies. Policies consideration include but not limited too: 1. Inclusive Security Policies: - National security policies should consider the diverse needs and experiences of all individuals, including women and gender minorities. Inclusive strategies enhance the effectiveness of security measures by addressing the specific vulnerabilities and strengths of different groups. 2. Women in the Military: - Integrating women into the military and ensuring equal opportunities for career advancement contribute to a more diverse and capable armed forces. This enhances the overall effectiveness and professionalism of the military. 3. Humanitarian Assistance: - In times of crisis, national security responses should include gender-sensitive humanitarian assistance. Recognizing the specific needs of women and children in emergency situations is crucial for effective disaster response. 4. Cybersecurity and Digital Threats: - Addressing cybersecurity threats should consider the specific vulnerabilities and impacts on different genders. Women can play critical roles in cybersecurity, and their perspectives can contribute to more comprehensive and effective strategies. Recognizing and addressing gender impacts in national security policies is not only a matter of fairness and justice but also a pragmatic approach to creating more resilient and effective security systems.							5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		008 - Disaster Management & Emergencies					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SSD 2: Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To strengthen the resilience of the TCI by effectively coordinating disaster risk reduction, preparedness, response and recovery efforts to safeguard lives, property, infrastructure and the environment, and ensuring an integrated national approach to managing natural and man-made hazards.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	908,994	1,104,313	986,910	965,366	1,106,069	1,150,647	1,164,171
Operating Expenses	2,064,416	1,641,577	1,388,777	1,381,113	1,555,585	1,643,105	1,643,005
Capital	145,000	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	3,118,410	2,745,890	2,375,687	2,346,479	2,661,654	2,793,752	2,807,176
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	13	13	13	13	13	13	13
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	17	17	17	17	17	17	17
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2026/27		ACHIEVEMENTS/PROGRESS IN 2026/27				
NC3.2 Disaster risk management and climate resilience NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	KPS 1 - To enhance disaster resilience and preparedness throughout the TCI by conducting twelve (12) Disaster Management Trainings 6 of which should be in the form of exercises.		DDME has successfully equipped residents of TCI with skillsets aimed at supporting overall disaster resilience. Initial Damage Assessment to support post-event and First Aid Training through TCI Red Cross for Shelter Managers and Volunteers to support shelter operations during an event. Both trainings have an exercise component. Business Continuity and Emergency Plan Preparation Trainings were provided to the Hotel Industry, commencing in Providenciales and South Caicos, to be extended to the sister islands during this final quarter. Crisis Communication training was carried out to Government Departments with a mandate to ensure efficient and effective communication during emergency events. (Exercise included) DDME currently has Community Emergency Response Team (CERT) training in collaboration with TCI Red Cross from March 16th to 20th, 2026. DDME also had an Incident Command System Safe School Training is being implemented through UNICEF and CDEMA for the education sector. Ensuring that educational environments are secure, inclusive, and protected against violence, disasters, and health risks. This training will be for teachers and the Ministry of Education's Key personnel. Radio and TeleCommunication Master Training was a technical training provided to volunteers to equip them to support DDME as radio operators, providing them with technical skills to repair radios and repeaters, should telecommunication be lost.				
	KPS - 2 To improve the inter-island emergency communication system, though the establishment of an additional Mobile Radio Tower and acquisition and installation of Star link Satellite Communication by Quarter 4.		Inter island emergency communication system has been established through the acquisition of a Mobile Radio Tower for the islands of North and Middle Caicos. As is, TCI has mobile towers in Providenciales, North Caicos, South Caicos and Grand Turk. Starlink Satellite service remains unlicensed for the TCI however alternate Satellite communication has been recommended and has been procured on smart stream through the assistance of DICE. Systems are anticipated to be installed before March 31st, 2026.				
	KPS 3 -To strengthen the institutional capacity of the National Disaster Management Structure by working with critical stakeholders to review, update and test two (2) National Emergency Management plans utilizing the CDEMA template in accordance with the Emergency Management Accreditation Programme (EMAP) standard by March 2026.		DDME through a peer exchange programme, funded by FCDO with TCI and Cayman Islands, is hosting a tabletop to test the TCI National Oil Spill Plan , DDME is also collaborating with the Ports Authority and Health Disaster and Emergency Unit to test the Ports plan as a part of their response readiness. DDME also held a crisis communication training with the crisis communication sub-committee, exercises on portions of the plan were implemented, a full scale test is slated for the next FY. Hurricane Response Plan review is ongoing, commenced in November following the end of the Hurricane Season.				
	KPS 4 - To strengthen the capacity of communities by proactively reducing vulnerabilities, through the establishment and training of four CERT Teams by Q4. Training should include exercising to include available resources in the community/island.		CERT Training to be completed in BlueHills/Wheeland, BlueHills and Wheeland will be two separate CERT Groups. CERT groups also formed in South Caicos and North Caicos. Groups being formed in Grand Turk and Salt Cay before end of quarter.				
	KPS 5 - To improve the suite of Public Information products disseminated by the DDME by creating and publishing 2 information products in the 3 predominant languages used in the TCI including English, Spanish and Creole		DDME translated and published the Emergency Kit brochure in three languages, the Hurricane Preparedness Brochure in Creole, the Spanish translation is ongoing. DDME has also prepared emergency/safety tips and shelter rules in the three languages.				
	KPS 5 - To enhance the national early warning capability of the TCI by supporting the United Nations Early Warning For All (EW4A) initiative by the establishment of Phase 1 of the National Early Warning System by March 2026.		Steering Committee has been approved by Cabinet and accepted by CDB. Conditions for the first disbursement of funds has been met and request sent to CDB; awaiting CDB's approval. Chair convenes regular update/progress meetings to streamline the project. There has been some delay in the timeline, as such this KPI will be taken over to the next FY for completion.				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC3.2 Disaster risk management and climate resilience NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	Undertake review of the TCI Disaster Management Act and present a proposed Policy direction to Cabinet by October 2026.							
	In partnership with CDB, commence the implementation of a Multi-Hazard Early Warning System. The full implementation contains five components with an execution plan over 18 months. During financial year 2026/2027, DDME will complete the implementation of the first 3 components (Enhancing Risk Knowledge, Strengthening Monitoring and Warning Services and Enhancing Dissemination and Communication).							
	Finalize and seek Cabinet approval of TCI's Five Year Strategic Country Work Programme (CWP) by July 2026. The CWP will align with global best practice such as the United Nations Office for Disaster Risk Reduction (UNDRR) and the Caribbean Disaster Emergency Management Agency (CDEMA).							
	Finalize and agree a Memorandum of Understanding (MOU) with Hazard Mitigation Cayman Islands for technical cooperation and peer exchange by May 2026.							
KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
No. of disaster management training programs conducted		12	12	10	8	8	8	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
No. of community volunteers trained in disaster management programs		100	100	130	150	200	200	
No. of public information and education campaigns conducted		8	8	8	8	8	8	
Number of plans/Policies/SoPs developed/updated		3	3	2	3	3	3	
No of plans/policies/sops submitted to Ministry		3	3	0	3	3	3	Goal 13. Take urgent action to combat climate change and its impacts*
No. of hazard/vulnerability inspection of critical facilities conducted meeting safety standards		6	6	7	10	10	10	
No. of mitigation proposals developed		3	3	3	5	5	5	
No. of Plans/SoPs tested/exercised		4	4	4	4	4	4	
No. of community outreach activities conducted		20	20	25	32	32	32	Goal 5. Achieve gender equality and empower all women and girls UNDRR-Early Warning for all Initiative: to ensure universal protection from hazardous hydrometeorological, climatological and related environmental events through life-saving multi-hazard early warning systems, anticipatory action and resilience efforts by the end of 2027
No of plans/policies updated meeting EMAP/regional standard		3	3	0	3	3	3	
No. of emergency response activities coordinated		3	3	7	3	3	3	
No. of new subscribers/followers on DDME Alert App		5000	5000		-	-		
No. of Islands with active Disaster Management Committees		5	5	5	5	5	5	
No. of volunteer engagement activities conducted		10	10	12	20	20	20	
No. of students participating in Disaster Risk Reduction Clubs programme		10	10	-	-	-	-	
No. of Stakeholder Partnership Engagements conducted		6	6		6	6	6	
No. of Islands on which Emergency Relief Items are prepositioned		6	6	6	6	6	6	
No. of islands with 80% of emergency items meeting minimum thresholds (10% of the population)		0	0	-	6	6	6	
No. of Shelters Inspected with Gender Related Gaps and Recommendations identified.		35	35	35	35	35	35	
No. of Shelter Reports submitted per island with the identified Gender Gaps and recommendations		35	35	35	35	35	35	
No. of incidents with coordinated multi agency response		0	0	-	3	3	3	
No. of High Risk Communities with updated disaster plans		0	0	-	3	3	3	

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of After Action Reviews Conducted after each incident					-	60%	80%	80%	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
No. of corrective actions addressed following conducting exercises/simulations			4	4	5	4	4	4	
No. of community residents who benefitted from community outreach programmes			120	120	125	120	120	120	
No. of community program(s) conducted with a gender participation of at least 30% being male			10	10	15	10	10	10	Goal 5. Achieve gender equality and empower all women and girls UNDRR-Early Warning for all Initiative: to ensure universal protection from hazardous hydrometeorological, climatological and related environmental events through life-saving multi-hazard early warning systems, anticipatory action and resilience efforts by the end of 2027
No. of Gender friendly retrofitted Shelters			2	2	2	5	5	5	
No. of Weather Cameras system installed			3	3	2	3	3	3	
No. of Lightning detection systems installed			3	3	0	3	3	3	
% of coastal flood risk communities of Providenciales in which Pre-Impact GIS data was collected.			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).	This programme will impact on existing and planned baseline performance in priority climate change mitigation, resilience and disaster preparedness through the following: a. Stronger, safer more prepared communities b. Less spent on recovery should the country be impacted by an adverse event c. More equipped population to manage emergencies, thus mitigating disasters d. Creating a culture of resilience e. Improving the Knowledge, Attitudes and Practices (KAP) of communities through educational instruments and resiliency tips that addresses the uncertainty surrounding climate change and its impacts and necessity for preparation in disaster management. The programme will impact on existing and planned baseline performance in the environment through the following: a. Eco-friendly and energy efficient products, and equipment procured will lead to the reduction in TCI's carbon footprint.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	At DDME we understand that hazards, such as floods, droughts and earthquakes, are gender neutral - but their impacts are neither neutral nor proportionate. Women and children are considered as vulnerable groups in disaster management and are impacted differently. Further, as the Department seeks to ensure that its plans are EMAP certified over the next 3-5 years; it will collect records and data that will allow for the identification and assessment of gaps and continuously improve strategies. The Department's Programs will seek to conduct an assessment to determine a baseline that will allow for a better understanding of the key Gender Gaps that exist in the Turks and Caicos. However, the immediate benefits of the program performance allowing the training recruitment strategy to be balanced in the selection of recruits. It is expect better policies and interventions can be tailored to strengthen resilience for all.							5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		152 - Contingency Military Force					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4: Citizen Security					
PROGRAMME OBJECTIVE:		To support the Defence of the Turks and Caicos Islands and its borders and provide humanitarian assistance and disaster relief					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	1,554,278	2,849,775	2,294,157	2,276,373	3,193,484	3,583,687	3,583,687
Operating Expenses	2,039,632	3,334,880	3,314,130	3,182,396	3,720,414	4,254,955	4,254,955
Capital	828,530	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	4,422,440	6,184,655	5,608,287	5,458,770	6,913,898	7,838,642	7,838,642
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	28	43	43	43	56	56	56
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	31	46	46	46	59	59	59
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC 3.2 - disaster risk management and climate change resilience. NC 4.1. Minimal adverse social and economic factors that help fuel crime.	Disaster Preparedness and Response: Develop and implement comprehensive training programs and response plans to ensure rapid and effective disaster relief and humanitarian assistance. Collaborate with the Department of Disaster Management and Emergencies, the National Emergency Committee (NEOC), and other agencies for coordinated disaster management. Conduct at least one week of disaster preparedness training and two exercises annually.		During the 2025–2026 period, the Regiment matured its disaster response framework by transitioning from theoretical planning to high-impact operational execution. This was definitively evidenced by the successful mobilization in response to Hurricanes Erin and Melissa, alongside rapid humanitarian deployments following devastating structural fires in Blue Hills and The Bight. During these emergencies, the Regiment played a critical role in securing disaster zones and supporting the establishment of emergency shelters for uprooted families. These domestic operations, underpinned by HADR training from the UK Crisis Response Troop, proved the Regiment's agility in managing complex, localized crises and providing immediate relief to displaced residents. Beyond national borders, the Regiment projected a credible regional presence by deploying four personnel as part of the Overseas Territory Engineering Contingent to aid Jamaica's reconstruction after Hurricane Melissa. This international mission, coupled with participation in the National Oil Spill Contingency Seminar, highlights a growing capacity for specialized engineering and multi-agency environmental response. By consistently exceeding the mandate for annual preparedness exercises, the Regiment has solidified its position as a primary, versatile asset capable of safeguarding both the Turks and Caicos Islands and its Caribbean neighbors against diverse humanitarian disasters.				
	Strengthen National Sovereignty and Territorial Defence: Establish robust defence mechanisms with partners to safeguard the islands' sovereignty and territorial integrity. Conduct regular assessments of potential threats and develop strategic defence initiatives, demonstrating credible force. Achieve at least 200 maritime patrols annually and attend 80% of Unified Command meetings.		During the 2025–2026 period, the Regiment significantly reinforced national sovereignty through its active leadership within the Unified Command and the Intelligence Working Group. By consistently attending over 80% of scheduled strategic meetings, the Regiment ensured that territorial defence initiatives remained synchronized with the TCI Border Force and RTCIPF. This collaborative framework allows for continuous threat assessments of Hemispheric and Regional geopolitical challenges that directly impact the TCI, ensuring that the Regiment's "top-down" command architecture directly to safeguarding the islands' integrity against evolving regional risks. The Regiment demonstrated credible force and maritime dominance by achieving its a significant number of mandated of over 200 annual maritime patrols. This operational tempo was sustained through the strategic deployment of three 31-foot fast patrol Safe Boats across Providenciales and the Caicos Banks, operated by specialists trained at the Caribbean Military Academy. By maintaining this high-readiness presence, the Regiment has established a robust strategic deterrence, effectively securing territorial waters and projecting a professional defence capability that deters illegal incursions and asserts national authority				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
	Fortify Border Security Operations: Implement advanced surveillance and monitoring systems with the Royal Turks and Caicos Islands Police Force and TCI Border Force to enhance border security. Focus on intelligence-sharing initiatives to combat illegal activities. Conduct at least 260 land-based coastal surveillance deployments annually.	The Regiment's 2025–2026 border security posture has been significantly fortified through the Unified Command and Intelligence Working Group, creating a seamless operational framework alongside the TCI Border Force and RTCIPF. This synergy is bolstered by the integration of additional coastal radar systems and the strategic acquisition of two patrol vessels in Providenciales, which have drastically enhanced real-time maritime domain awareness. These advancements transform raw intelligence into actionable interdiction missions, ensuring a synchronized, multi-agency response to evolving trans-border threats. To fulfill the mandate of 260 annual land-based coastal surveillance deployments, the Regiment is currently constructing a dedicated coastal surveillance post in Western Providenciales. This facility serves as a permanent strategic vantage point, bridging the gap between land-based monitoring and maritime response. By combining this new physical infrastructure with advanced surveillance technology, the Regiment has established a proactive defence model that secures the Turks and Caicos Islands' borders through constant, high-readiness presence.
NC 3.2 - disaster risk management and climate change resilience. NC 4.1. Minimal adverse social and economic factors that help fuel crime.	Collaborate with Law Enforcement Agencies: Foster strong partnerships with the Royal Turks and Caicos Islands Police Force to maintain law and order. Engage in joint training exercises and provide operational support during high-demand situations. Conduct at least 104 military support operations per year to reduce serious and organized crime.	During the 2025–2026 cycle, the Regiment's collaboration with the RTCIPF through Operation Mightier achieved a landmark 43% reduction in murders and a 53% decrease in violent crimes, with zero murders recorded to date in 2026. This partnership extended to high-visibility security during the 2025 Mascaroo Celebration, ensuring national stability with only one serious incident reported. These results, underpinned by joint training in Close Protection and Maritime Planning, demonstrate a highly effective inter-agency synergy that has directly neutralized serious and organized crime. In the maritime domain, the Regiment established a formidable Strategic Deterrence and Domain Awareness advantage, resulting in four major interdictions involving irregular migrants and illegal fishing. By integrating personnel through IMTT Coxswain and Engineering courses, the Regiment and Police have created a unified maritime front. This increased operational tempo across the territorial waters of the TCI has significantly mitigated trans-border threats, securing the nation's borders and protecting its natural resources through constant, coordinated presence.
	Community Engagement and Public Awareness: Promote community awareness programs to educate the public about the Regiment's roles and responsibilities. Encourage participation in disaster preparedness and national security initiatives. Issue at least two social media posts weekly about the Regiment's activities, totalling 104 posts annually, and attend a joint disaster exposition with DDME annually	During the 2025–2026 period, the Regiment significantly expanded its social capital by optimizing digital outreach and physical community presence to meet the strategic mandate for transparency and public trust. By streamlining communication across Facebook and Instagram, the Regiment successfully moved toward its target of 104 annual posts, providing the public with real-time insight into its multifaceted operations. This digital visibility was reinforced by high-impact, face-to-face engagements, including school career day exercises and technical presentations at the Fortis Exposition, which effectively educated the next generation of citizens on the Regiment's diverse roles and career opportunities. Furthermore, through integrated participation in the annual joint disaster exposition with the DDME, the Regiment solidified its position as a primary pillar of national resilience. These collaborative efforts served to educate the public on disaster preparedness and national security initiatives, directly fulfilling the KPI for community-level capacity building. By maintaining this consistent presence across both digital and physical forums, the Regiment has successfully fostered a more informed and vigilant populace, ensuring that its mission and responsibilities are clearly understood by the community it serves
	Resource Optimization and Capacity Building: Invest in the training and development of personnel to build a highly skilled Regiment capable of responding to diverse challenges. Ensure efficient resource utilization to maximize operational effectiveness. Train 100% of all Marines annually in disaster response, maritime operations, maintenance and care of equipment, joint strike operations, and vehicle checkpoints.	During the 2025–2026 financial year, the Regiment achieved significant Resource Optimization and Capacity Building by leveraging Turks and Caicos Islands Government and UK MOD funding to professionalize its leadership and tactical tiers. Strategic command was fortified through UK Defence Academy courses in Strategic Leadership, Managing Defence and Information Operations, while operational oversight was enhanced by junior officers specializing in Critical Incident Command. This "top-down" architecture ensures the Regiment is led by a cadre capable of navigating complex maritime and domestic security environments with professional precision. Tactical effectiveness reached new heights through the acquisition of three 31-foot fast patrol Safe Boats strategically stationed in Providenciales and Grand Turk, supported by the training of five Coxswains at the Caribbean Military Academy. The Regiment further diversified its capabilities by qualifying 14 personnel in Ground Sign Awareness and 12 in Close Protection to secure the local Head of State and Cabinet. These achievements, combined with significant training completion in maritime and disaster response that was tested during Hurricanes Erin and Malissa, the spike in violent, serious and organised crime demonstrate and infiltration of our Maritime Borders..

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC 3.2 - disaster risk management and climate change resilience. NC 4.1. Minimal adverse social and economic factors that help fuel crime.	Undertake review of the TCI Defence Act and present a proposed Policy direction to Cabinet by October 2026.							
KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of deployments and Joint Operations	270	260	260		260	260	260	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Number of training days per marine per year	70	100	100		100	100	100	
Number of enlisted military personnel (Permanent and Reserve)	76	85	85		100	115	115	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of personnel successfully completing basic training	80%	80%	80%		80%	80%	80%	
Percentage of personnel meeting their annual minimum training requirement	95%	95%	95%		95%	95%	95%	
Percentage of personnel successfully completing training at the Royal Sandhurst Military Academy (UK)	60%	80%	80%		80%	80%	80%	
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).	Part of the role of the Regiment is protect the Islands Borders and Territorial Integrity. While climate change is predominantly influence by manmade activities the Regiment continue to work to keep its carbon footprint at a minimum during training and promote responsible and sustainable use of the environment. The Regiment also work to preserve the Islands Biodiversity within the Territorial Waters and Fisheries Zone through joint operations with the Police aimed at preventing and suppressing Illegal Unreported and Unregulated (IUU) fishing which sometimes involve the use of chloroforms and other illegal fishing practices.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Turks and Caicos Islands Regiment is a Gender Neutral organization. All employees are offered equal opportunities to train, work and develop. The Regiment prides itself on diversity and inclusivity.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		179 - Informal Settlement Unit					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced Social Cohension SDD 3: Healthy natural environment and sustained historical and cultural assets SDD 4: Citizen Security					
PROGRAMME OBJECTIVE:		To identify and progressively cease the proliferation of informal settlements in the TCI through coordinated planning, enforcement and social interventions, while promoting public safety, environmental protection, lawful land use and the orderly, sustainable development of communities.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	-	-	-	-	-	-
Operating Expenses	-	2,456,200	2,632,900	2,627,942	2,641,000	2,721,000	2,721,000
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		-	2,456,200	2,632,900	2,627,942	2,641,000	2,721,000
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial							
Technical/Front Line Services							
Administrative Support							
Wages Staff							
TOTAL PROGRAMME STAFFING		0	0	0	0	0	0
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC 4.1 - Minimal adverse social and economic factors that help fuel crime. NC 3.2 - disaster risk management and climate change resilience.	Undertake a Social Survey of Informal Settlements to gather empirical data which will inform a Displacement and Housing policy proposals by March 2026. Data gathering will look to assess the population size of each settlement, various demographic indicators, employment status, residence status within TCI amongst others.		To date, the Social Needs Assessment Survey has completed data collection across 12 sites, totalling approximately 1,500 completed survey. The ISU has identified 3 additional sites where the SNAS will be administered, with the intetion to close of the program by August 2026. The ISU have also commenced the analysis of the data collected from the sample survey, which will inform policy.				
	Complete the surveyance and geographic mapping of all informal settlements by June 2025. This will provide details on the total number of structures in each community, anchorage and Crown Land versus Private Land.		The first phase of geographic mapping of all informal settlements were completed on schedule by June 2025. However, the ISU have commenced a second phase of geographic mapping to ascertain any variances (increases/decreases). This process commenced February 2026 and will be completed in May 2026.				
	Draft and propose a policy for the regularization of eligible occupants of land in the Turks and Caicos Islands by July 2025 inclusive of criteria for eligible occupants.		Draft proposal for tenure regularization of eligible occupant was presented to the National Security Council in August 2025. Thereafter, the ISU engaged with the necessary authorities to develop a draft policy that is within the existing legislative framework. It is anticipated to be submitted to Cabinet in June 2026.				
	Propose a transition of the Informal Settlement Unit into the Informal Settlement Agency with Statutory Authority under the remit of the National Security Secretariat with the relevant Act of Parliament by March 2026.		The proposal to transition the Informal Settlement Unit to the Informal Settlement Agency was presented to National Security Council in August 2025. Susbsequently, extensive consultation and takeholder engagement has been undertaken to define the remit of the ISA. A draft Cabinet paper is currently being circulated for final feedback before submission to Cabinet in May 2026.				
	Partner with the Ministry of Education to launch an ongoing ISU Youth Outreach Programme across the public/private school system by May 2025.		The Youth Outreach Programme was successfully launched with the Ministry of Education. This programme extends across the entire school year with a prize giving ceremony at the end of the academic school year.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2025/26 (Aimed at improving programme performance)						
NC 4.1 - Minimal adverse social and economic factors that help fuel crime. NC 3.2 - disaster risk management and climate change resilience.	Establish a Public/Private Working Group to explore and recommend sustainable, inclusive and viable solutions to meet the housing needs of guest workers in the TCI.						
	Formulate the policy proposal for Tenure and Infrastructure Regularization for eligible persons by June 2026						
	Finalize the proposed policy to transtion the Informal Settlement Unit to the Informal Settlement Agency and submit for consideration by May 2026.						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Social Needs Assessment Surveys		293	2000	2000	2000	2000	2000	2000	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
Number of Reclamation Activities		28	36	36	36	36	36	36	
Number of structures removed		313	500	500	500	500	500	500	
Number of Notices Issued for unauthorized occupation		1011	1500	1500	1500	1500	1500	1500	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of surveys completed by the target population		95%	80%	80%	80%	80%	80%	80%	
Average time taken between identification of unauthorized structure and issuing the notice		60 days	35 days	35 days	35 days	10 days	10 days	10 days	
Total area of land (Crown/Private) reclaimed		19.85 acres	50 acres	50 acres	50 acres	75 acres	75 acres	75 acres	
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).	Establishing an informal settlement unit to manage unauthorized occupation or land can have various green impacts, which refer to the environmental and ecological effects of such an initiative. While informal settlements are often associated with challenges such as inadequate infrastructure and increased pressure on natural resources, managing them with a focus on green principles can lead to positive environmental outcomes. Below are some potential green impacts of setting up such a unit: 1. Introduction of waste management to reduce pollution and environmental degradation, particularly in protected areas. 2. Managing land use within informal settlements in a way that preserves or restores natural ecosystems and biodiversity. 3. Better land management practices can be designed to be more resilient to the impacts of climate change, such as flooding, heatwaves, and extreme weather events. 4. Provide regulated alternative housing options can enhance land tenure security which would mitigate the illegal clearing of forests or destruction of ecologically sensitive areas for housing.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The primary reason for the formation of the Informal Settlement Unit, is to stop the proliferation of informal communities across the Turks and Caicos Islands (TCI). In some instances, these communities exploit vulnerable persons, including woman and children. Therefore, the ISU must address the challenges considering various social, gender and humanitarian implications. These include: 1. Access to Resources: The ISU can help women gain access to resources such as financial support, training, and education, which enhance their economic independence. 2. Community Safety: Enhanced safety for woman and children and reducing risks of violence and harassment can be reduced by focusing on improving infrastructure, such as lights and accessibility. 3. Support Services: The ISU may provide or facilitate access to services like shelters, healthcare, and counselling for victims of gender-based violence. 4. Awareness Campaigns: The ISU can lead awareness campaigns on gender rights, creating a more equitable community environment. 5. Health and Education: The ISU can prioritize access to health services and educational opportunities, which are particularly beneficial for women and girls which positively impact gender disparities.							5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	

MINISTRY OF PUBLIC SAFETY, SOCIAL WELFARE AND RELIGIOUS AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To provide a range of high quality, essential services that are accessible, properly managed and delivered at a very high standard to ensure that the connectivity, well being, safety and security of the Turks and Caicos Islands.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 5. Achieve gender equality and empower all women and girls. Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 12. Ensure sustainable consumption and production patterns Goal 13. Take urgent action to combat climate change and its impacts							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD1: High National Income and Wealth SDD 2: Enhanced Social Cohesion SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SDD 4: Citizen Security Governance SDD 5: Good							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.5 Adequate social protection NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Implement laws that will facilitate and encourage greater use of alternative energy and improve regulation of public utilities through the establishment of a multi-sector regulatory agency.							
	Implement legislation, regulations and/or policies that will promote and support strategic efforts focused on probation, parole and the rehabilitation of offenders.							
	Upgrade Department of Corrections & Rehabilitation by improving infrastructure, recruiting and training of staff, providing opportunities for rehabilitation, streamlining of the parole system to ensure inmates are rehabilitated through efforts to reduce recidivism, and to increase chances of re-integration into society as productive and contributing citizens.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
170	Policy Planning and Administrative Support	1,177,140	3,561,285	3,622,412	3,444,865	2,916,336	2,886,636	2,921,416
	Operating Expenditure	1,177,140	3,061,285	3,057,412	2,879,865	2,916,336	2,886,636	2,921,416
	Capital Expenditure	-	500,000	565,000	565,000	-	-	-
048	Postal Services	824,470	890,521	859,696	819,182	897,370	897,370	911,290
	Operating Expenditure	824,470	890,521	859,696	819,182	897,370	897,370	911,290
	Capital Expenditure	-	-	-	-	-	-	-
060	Department of Correction & Rehabilitation	8,237,670	8,198,892	7,148,892	7,048,992	8,309,823	7,480,291	7,243,597
	Operating Expenditure	6,460,736	7,148,892	7,148,892	7,048,992	7,259,823	7,180,291	7,243,597
	Capital Expenditure	1,776,934	1,050,000	-	-	1,050,000	300,000	-
074	Fire & Rescue	1,485,971	1,698,595	1,616,297	1,555,529	1,720,467	1,720,467	1,760,751
	Operating Expenditure	1,485,971	1,698,595	1,616,297	1,555,529	1,720,467	1,720,467	1,760,751
	Capital Expenditure	-	-	-	-	-	-	-
101	Department of Community Support & Engagement	-	-	-	-	10,512,437	10,530,637	10,544,335
	Operating Expenditure	-	-	-	-	10,512,437	10,530,637	10,544,335
	Capital Expenditure	-	-	-	-	-	-	-
142	Gender Affairs	-	-	-	-	828,490	830,490	840,965
	Operating Expenditure	-	-	-	-	828,490	830,490	840,965
	Capital Expenditure	-	-	-	-	-	-	-
167	Department of Rehabilitation and Community Services	816,235	2,681,889	1,193,988	1,143,946	3,625,816	2,415,215	2,445,562
	Operating Expenditure	816,235	1,481,889	1,193,988	1,143,946	2,325,816	2,415,215	2,445,562
	Capital Expenditure	-	1,200,000	-	-	1,300,000	-	-
180	Department of Family and Children Services	-	-	-	-	3,385,666	3,368,066	3,445,218
	Operating Expenditure	-	-	-	-	3,385,666	3,368,066	3,445,218
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		12,541,485	17,031,182	14,441,285	14,012,514	17,469,812	15,399,979	15,282,615
Ministry/Agency Budget Ceiling - Operating		10,764,551	14,281,182	13,876,285	13,447,514	15,119,812	15,099,979	15,282,615
Ministry/Agency Budget Ceiling - Capital		1,776,934	2,750,000	565,000	565,000	2,350,000	300,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		10	10	10	10	18	18	18
Technical/Front Line Services		122	143	143	143	190	190	190
Administrative Support		5	5	5	5	10	10	10
Wages Staff		5	5	5	5	6	6	6
TOTAL AGENCY STAFFING		142	163	163	163	224	224	224

SECTION 2: PROGRAMME DETAILS										
PROGRAMME:	170 - Policy Planning and Administrative Support									
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 2: Enhanced Social Cohesion SDD 4: Citizen Security SDD 5: Good Governance									
PROGRAMME OBJECTIVE:	To provide support through strategic planning, informed decision-making and policy guidance, while ensuring effective implementation of policies, programmes and legislation balanced with prudent leadership, management and optimised resource utilization; fostering an environment where strategic planning aligns with decisive action, resulting in the successful implementation of policies and legislation, beneficial to all stakeholders.									
PROGRAMME EXPENDITURE										
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates			
Personnel Emoluments	464,712	470,723	472,708	472,298	457,333	457,333	492,113			
Operating Expenses	712,428	2,590,562	2,584,704	2,407,567	2,459,003	2,429,303	2,429,303			
Capital	-	500,000	565,000	565,000	-	-	-			
TOTAL PROGRAMME EXPENDITURE	1,177,140	3,561,285	3,622,412	3,444,865	2,916,336	2,886,636	2,921,416			
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category										
Category										
Executive/Managerial	2	2	2	2	2	2	2	2		
Technical/Front Line Services	2	2	2	2	2	2	2	2		
Administrative Support	1	1	1	1	1	1	1	1		
Wages Staff	0	0	0	0	0	0	0	0		
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5	5	5		
PROGRAMME PERFORMANCE INFORMATION										
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26						
NC2.5 Adequate social protection NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	The Ministry, in collaboration with the Postal Services, by Q1, will conduct a comprehensive review of the current postal legislation and draft necessary amendments to enhance the effective operation of residential postal boxes. These amendments will include provisions for mail protection, penalties for tampering, and liability coverage for mailboxes, ensuring secure and efficient mail delivery off-premises.			The Ministry, in collaboration with Postal Services, completed a review of the current postal legislation and submitted proposed amendments to strengthen the regulatory framework supporting the Residential Mailbox Programme. These amendments include provisions for mail protection, penalties for tampering, and clarification of liability relating to residential mailboxes. Cabinet has since approved the proposed amendments in principle. However, the Attorney General's Chambers has not yet completed the formal legislative drafting. As such, the amendments are now expected to be tabled in Parliament in Q1 of FY 2026/2027.						
	The Ministry and the Department of Rehabilitation and Community Services, by Q4, will upgrade the existing premises and open the Halfway House, ensuring access to critical resources and care for individuals in need.			The funding allocated for this project was withdrawn during the Supplementary Budget in Q2, and as a result the initiative was not able to proceed as originally planned. Consequently, the project was tabled pending the availability of funding.						
	The Ministry, by Q3, will review and amend the Domestic Fire Service legislation and upgrade processes and procedures to improve service delivery and ensure public protection across all Islands.			A Request for Proposals was prepared and issued for the review and amendment of the Domestic Fire Services legislation, and bids were subsequently received. However, the submitted proposals exceeded the funding currently allocated for the project. Attempts were made to secure the additional funding through the Supplementary Budget process; however, these efforts were not successful. As a result, the initiative could not proceed within the current financial year.						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)									
NC2.5 Adequate social protection NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Completion of renovation and operational readiness works for the Provo Children's Home for at risk boys ages 12-17 who are beyond parental control, involved in high risk behavior or in need of Court ordered supervision. Implementation of operational frameworks by Q4 FY 2026/2027.									
	Completion of the legislative review and submission of proposed amendments to the Telecommunications Commissions Ordinance. To be completed by Q3 FY 2026/2027.									
	Introduction and advancement of legislative amendments to support the Residential Mailbox Programme and expansion of residential mailbox coverage across targeted communities by Q4 FY 2026/2027.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of staff trained in governance		30	30	30	35	40	60	60	11.A Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning 11.B By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all level 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Number of staff receiving operational training		50	50	50	55	60	90	90		
Number of staff receiving administrative training		40	40	40	40	45	55	55		
Number of Cabinet papers prepared/submitted		20	30	30	25	40	50	50		
Number of policies written/drafted		1	5	5	5	8	12	12		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Number of Laws/Legislation revamped/improved/implemented		0	5	5	5	8	12	12		
Percentage of staff provided with training opportunities		80%	80%	80%	85%	85%	92%	92%		
Percentage of policies implemented		0%	80%	80%	80%	85%	95%	95%		
Number of new policies implemented		0	3	3	0	6	12	12		
Percentage of control mechanisms implemented		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 focus of the Ministry of Public Safety and Utilities will be to integrate environmentally sustainable practices across its departments, including Water Undertaking, Postal Services, Fire and Rescue, Rehabilitation and Community Supervision, Corrections and Community Services, Civil Aviation Authority, and Telecommunications Commission. Overall, the Ministry's approach will balance public safety priorities with environmental stewardship, contributing to national sustainability and climate resilience goals.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The focus of the Ministry is to write the Gender Equality Policy into law this upcoming budget year. A gender equality policy is crucial for achieving fairness and equality, improving diversity, boosting economic growth, reducing discrimination, and enhancing health and well-being. These policies aim to address unequal treatment and outcomes between genders, promoting fairness and equality in all aspects of society. By promoting gender equality, organizations and governments can improve the representation and diversity of different genders in all levels of decision-making and across industries. This can increase the number of women participating in the workforce, leading to economic growth and competitiveness. Gender equality policies can also help reduce gender-based discrimination and bias, as well as reduce gender-based violence and promote better health and well-being for all genders.	5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life 5.C Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

SECTION 2: PROGRAMME DETAILS										
PROGRAMME:		048 - Postal Services								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1: High National Income and Wealth through technological adaptation and innovation, including the use of green technology SDD 2: Enhanced Social Cohesion								
PROGRAMME OBJECTIVE:		To ensure the provision of modern and efficient postal and philatelic services inclusive of proper collection and delivery of all internal government mail. To provide reliable and economic international express mail services to the people and the business community of the Turks and Caicos Islands.								
PROGRAMME EXPENDITURE										
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates			
Personnel Emoluments	616,380	660,262	629,439	617,830	669,870	669,870	683,790			
Operating Expenses	208,090	230,260	230,257	201,352	227,500	227,500	227,500			
Capital	-	-	-	-	-	-	-			
TOTAL PROGRAMME EXPENDITURE		824,470	890,521	859,696	819,182	897,370	897,370	911,290		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category										
Category										
Executive/Managerial		3	3	3	3	3	3	3		
Technical/Front Line Services		10	10	10	10	10	10	10		
Administrative Support		1	1	1	1	1	1	1		
Wages Staff		2	2	2	2	2	2	2		
TOTAL PROGRAMME STAFFING		16	16	16	16	16	16	16		
PROGRAMME PERFORMANCE INFORMATION										
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC1.4.5 Technological adaptation and innovation, including the use of green technology		Installation of The Track IT system by October 1st 2025. This system would allow customers for an additional fee to track their packages to the final destination. It will allow the Postal Staff to track packages and provide updates and better customer services to customers who pay for the service.			The TrackIT system has not been implemented because the Universal Postal Union which is the sponsor of the system deferred the roll out of the system their Operational Council meeting in April 2026.					
		To extend the Postal Shop to the South Caicos Post Office by June 30th 2025. This will target tourist visiting the Islands due to the return of International Flights to and from South Caicos.			The items for the Postal Shop has already been sourced and due to arrive in the Turks and Caicos Islands by the 15th of March 2026.					
		Community mailboxes at the North Caicos by November 30th 2025. This would allow the community to access the mail after working hours.			The mailboxes were installed at the Post Office Building on South Caicos instead, on the 26th of January 2026. Mailboxes were not installed in North Caicos because we could not find a suitable location.					
		To create a Postal Services website by December 15th 2025 to allow access to postal products and services via the web.			Website has already been created (tcipostoffice.post) but is not live because we are waiting on the Attorney General Chambers to finalise of the amendments to the Postal Offences Act to be posted on the site along with other information.					
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC1.4.5 Technological adaptation and innovation, including the use of green technology		Residential mailboxes to be installed throughout the Turks and Caicos Islands by the 1st of June 2026. This initiative aims to deliver customer satisfaction while increasing annual revenue to an additional \$85,000.00 annually.								
		Thirty new Postal Codes to be introduced throughout each Island and localities of the Turks and Caicos Islands by the 1st June 2026. This initiative would enhance the e-commerce landscape. The growth of e-commerce, particularly on Providenciales and other islands with increasing populations, means that more targeted delivery systems are needed. Since tourism is a major industry in TCI, more precise postcodes could assist with better offer of services to specific tourist zones or business districts. With more precise location markers and e-commerce businesses can deliver products more quickly and accurately, enhancing the customer experience and helping businesses compete internationally.								
		The Post Office website (tcipostoffice.post) would be live by the 1st of December 2026. The products and services offered including prices and guidance and protocols for engaging our services would be prominently displayed on the site. The Laws and regulations governing the Postal Services will also be posted on the site. This would improve customer service and foster better public interaction between the staff and the public.								
		Global Track and Trace-Registered Mail Tracking by the 1st April 2026. Mail can be tracked immediately on the ips.post system which will speed up the track on trace time eliminating the old system of manually sending out a track and trace and waiting for the average six weeks for a response.								
		Postal Shop for South Caicos Post Office by 30th of April 2026. The shop would offer souvenirs of South Caicos, hats, cup, key rings etc which will supplement the sale of stamps boasting revenue for the Postal Services.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Express mail and parcels		13,000	15,000	12,000	10,000	18,000	20,000	25,000	NC1.4.5 Technological adaptation and innovation, including the use of green technology	
Number of stamps sold		460,000	470,000	450,000	400,000	450,000	500,000	520,000		
First Class outgoing and incoming mail		980,000	985,000	700,000	500,000	520,000	600,000	620,000		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Express mail and parcels (2 days delivery)		95%	96%	95%	96%	97%	97%	98%		
First Class outgoing and incoming mail (7-10 days)		96%	97%	95%	96%	97%	97%	98%		
Value of stamps sold		\$260,000	\$280,000	\$260,000	\$270,000	\$290,000	\$300,000	\$320,000		
Percentage of mailboxes generating revenue		87%	90%	80%	80%	85%	90%	95%		

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).	Gradual transition to renewable energy to build resilience in the event of a natural disaster or unforeseen event and electric vehicles for mail delivery to reduce emissions.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Engaging in service delivery that will strengthen the postal services to all genders and improve safety by introducing mailboxes on residential premises so that there is equitable and safe access to mail in a convenient manner.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		060 - Department of Correctional Services						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SSD 2: Enhanced Social Cohesion SDD 4: Citizen Security						
PROGRAMME OBJECTIVE:		To ensure proper incarceration and rehabilitation standards and to assist all inmates in fulfilling their potential in becoming active, responsible citizens within the TCI (DCR).To create a safer Turks and Caicos Islands through effective offender management and supervision in our communities while holding offenders accountable and promoting their behavioural change (Probation).						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	4,817,924	5,301,838	5,301,838	5,409,665	5,402,232	5,402,234	5,465,540	
Operating Expenses	1,642,811	1,847,054	1,847,054	1,639,327	1,857,591	1,778,057	1,778,057	
Capital	1,776,934	1,050,000	-	-	1,050,000	300,000	-	
TOTAL PROGRAMME EXPENDITURE		8,237,670	8,198,892	7,148,892	7,048,992	8,309,823	7,480,291	7,243,597
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	83	93	93	93	93	93	93	93
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff	3	3	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING		89	99	99	99	99	99	99
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.1 Minimize adverse social and economic factors that help fuel crime NC2.5 Adequate social protection NC4.3 More effective administration of justice	1. Develop a Healthy, engaged and trained workforce GOAL Create a supportive work environment that promotes wellness and combats work burnout Strategic deliverables 1) Train and refresh 100% of prison officers in C&R basic by Q2 2) Hold quarterly staff health promotion events Q4 3) Train 100% staff in fire awareness and fire safety Q3 4) Training 80% of front line staff in emergency First Aid Q3			100% of staff refreshed and trained in Control and Restraint (C&R) Basic and Spontaneous Protection Enabled Accelerated Response (S.P.E.A.R) Dental health x2 Flu vaccinations x1 TB test clinic x1 100% of staff have completed fire awareness online video training 85% of front line staff trained				
	2. Ensure Safe and humane systems of care GOAL Cultivate a human-centered approach to our work that delivers on trauma-informed practices, safe, fair, and humane living and working conditions and supports a culture that reduces risk and increases positive opportunities for all. Strategic deliverables 1) Train 80% of front line staff in Adverse Childhood Experiences (ACE) by Q3 2) Introduce a planned and preventative maintenance scheme to ensure living and working conditions are maintained and meet minimum standards by Q4 3) Increase opportunities for work and employments for prisoners linked to their sentence or care plans by Q2 4) Deliver effective resettlement planning to at least 80% of prisoners prior to their release Q4			All front line staff have completed adverse childhood experiences (ACE's) online video awareness training PPM program in place since Q2 6 prisoners working in the community, 12 places available in public works. Total of 18 external work placements. Year 24-25 we achieved 5 regular work placements. Additional we have increased work opportunities within the prison All prisoners have sentence plans linked to their release planning, short and long term prisoners				
	3. Grow Rehabilitative culture GOAL Create a culture where we all focus on changing lives, helping people progress to become meaningful and productive members of our communities. Strategic deliverables 1) Introduce a rewards based approach to Behaviour management and progression, linking I.E.P and sentence management for 100% of prisoners by Q4 2) Increase the range of offending Behaviour programs and interventions to ensure 100% of convicted prisoners criminal genic needs are met by Q4 3) Introduce a peer support mentoring scheme both in cist0dy and the community to support sentence management and release by Q2 4) Increase the number of external employment opportunities for prisoners through community partnership equal			All prisoners are aware of their Incentive & Earned Privileges (I.E.P) status. Reviews conducted monthly currently 8 on basic, 90 on standard and 12 enhanced, which falls within anticipated ranges Added four new programs, use of offensive weapons, just think, life after life and SMS (x2) Prison faith leader has set up a community network of faith based support across TCI. Up take was initially slow but to date 14 prisoners linked in to community support 6 prisoners working in the community, 12 places available in public works. Total of 18 external work placements. Year 24-25 we achieved 5 regular work placements. Additional we have increased work opportunities within the prison				
	4. Deliver Successful release planning & Transition GOAL Provide personalized support to prisoners, including the knowledge, skills, and abilities to successfully re-enter their communities and thrive as better neighbors Strategic deliverables 1) Introduce a personal officer scheme, where trained staff support prisoners in custody, supporting and preparing them for release by Q3 2) Introduce family joint council ling and preparation for release for all convicted prisoners within 6 months of release by Q4 3) Deliver 100% of sentence plan activities prior to release to best equip prisoners to desist from reoffending by Q4 4) Ensure that 100% of convicted prisoner on release are linked to probation, community mentoring and other avenues of support, including the police by Q4			All prisoners have both personal officers and resettlement key workers. Local prisoners eligible for parole also have a community case manager Process introduced, however low take up and delivery due to complexity of cases Resettlement planning objectives for local prisoners have been achieved with 100% completing sentence plan objectives linked to resettlement needs All local prisoners are offered volentory commuity support through faith mentoring. Those released under parole are suportored by probation community supervision plans				

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Focus on strategies aimed at improving programme performance)								
NC4.1 Minimize adverse social and economic factors that help fuel crime NC2.5 Adequate social protection NC4.3 More effective administration of justice	1. Develop a Healthy, engaged and trained workforce GOAL Create a supportive work environment that promotes wellness and combats work burnout 1) Train, refresh and maintain 100% of prison officers in control and restraint (C&R) basic by - Q2. 2) Train and maintain adequate serious incident capabilities and response at 100% including C&R female instructors (2) C&R advanced, Local Response Team (LRT) and negotiator trained staff - Q4 3) Develop a staff care team model, 6 staff trained and in place - Q3 4) Develop health promotion events to one per month - Q4 5) Training 100% of front line staff in emergency First Aid - Q4								
	2. Ensure Safe and humane systems of care GOAL Cultivate a human-centred approach to our work that delivers on trauma-informed practices, safe, fair, and humane living and working conditions and supports a culture that reduces risk and increases positive opportunities for all. 1) Train 100% of front line staff in Adverse Childhood Experiences (ACE), working with children and vulnerable adults in custody - Q3 2) Deliver the planned and preventative maintenance scheme, including redecoration, to ensure living and working conditions are maintained and meet minimum standards - Q4 3) Increase the number of Release on Temporary Licence (ROTL) work placements to 10 across local businesses and Government - Q4 4) Develop a program of mental health wellness tool kits to be included in 100% local prisoners sentence plans 12 months prior to release - Q4								
	3. Grow Rehabilitative culture GOAL Create a culture where we all focus on changing lives, helping people progress to become meaningful and productive members of our communities. 1) Deliver a safer prison community by including mixed activities and events. Deliver 2 events per month - Q4 2) Develop a funded PE program to build health and wellness within the prison community (staff & prisoners). Deliver a 7 days a week PE program by - Q4 3) Develop and deliver community based events to build trust between prisoners and society, one event per month - Q2 4) Deliver effective resettlement planning to 100% of local prisoners pre release, focus on Accommodation, Employment and peer support - Q4								
	4. Deliver Successful release planning & Transition GOAL Provide personalized support to prisoners, including the knowledge, skills, and abilities to successfully re-enter their communities and thrive as better neighbours 1) Increase the vocational offer to local prisoners approaching release, linking training to vocational qualifications. Deliver 80% of prisoners leaving custody with qualifications gained in prison - Q4 2) Deliver 100% of the seven resettlement pathways through sentence plans to Local prisoners due for release during this business year - Q4 3) Measure the effectiveness of prison through re conviction rates at 3, 6, 12, 24, 36 months post release, captured monthly and reported - Q2 4) Deliver effective release case management to all local prisoners, achieving 100% of multi disciplinary case management process to achieve best outcomes - Q4								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Average daily population		109	120	120	107	110	110	110	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all
Number of prisoner spaces available (e.g. Max Sec)		126	115	115	127	124	124	124	
Number of escorts conducted		376	350	350	628	650	650	650	
Number of purposeful activity delivery hours (number of working/engaged prisoners x 5 per day x 365)		89,000	85,000	85,000	98,809	98,000	98,000	98,000	
Number of staff as per staff complement calculator		88	89	89	99	99	99	99	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Total number of escapes		0%	0%	0%	0%	0%	0%	0%	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Percentage of rooms certified as habitable per day		90%	75%	75%	75%	75%	75%	75%	
Percentage of population above design capacity		0%	0%	0%	0%	0%	0%	0%	
Number of assaults (prisoner on prisoner)		10	6	6	6	6	6	6	
Number of assaults (prisoner on staff)		2	1	1	3	3	3	3	
Average purposeful activity hours per prisoner		1650	1650	1650	3000	3000	3000	3000	
Offending behaviour programmes completions, as a % of those commencing programmed		90%	90%	90%	90%	90%	90%	90%	
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).	DCS: We will continue to develop the Prison farm so that produce can be used in the prison kitchen, reducing our dependability of purchased and shipped food. This initiative will also reduce cost for prisoner food within our budget. We intend during this finance year to increase production on the farm so that we can sell produce to our communities, again promoting a greener society where local produce is preferred over internationally shipped staple products						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	DCS: We will ensure that female prisoner are treated fairly and with dignity and that their specific needs are met. We will ensure equal access to facilitates and regime. We will promote the work and commitment of our female staff, ensuring equal access to opportunity in training opportunities specifically in the area of trainers and instructors.						5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime		

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		074 - Fire & Rescue							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4: Citizen Security							
PROGRAMME OBJECTIVE:		To provide an effective response to emergencies and fire suppression. Active campaign for fire prevention education and awareness throughout the Turks and Caicos Islands.							
PROGRAMME EXPENDITURE									
Item		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments		1,213,106	1,355,755	1,273,456	1,237,500	1,383,627	1,383,627	1,423,911	
Operating Expenses		272,864	342,840	342,841	318,029	336,840	336,840	336,840	
Capital		-	-	-	-	-	-	-	
TOTAL PROGRAMME EXPENDITURE		1,485,971	1,698,595	1,616,297	1,555,529	1,720,467	1,720,467	1,760,751	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial		2	2	2	2	2	2	2	
Technical/Front Line Services		21	23	23	23	23	23	23	
Administrative Support		1	1	1	1	1	1	1	
Wages Staff		0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING		24	26	26	26	26	26	26	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26				
Make cities and human settlements inclusive, safe, resilient and sustainable	The Fire Service and Prevention Regulation will be finalized and presented to the Cabinet by Q2 2025, with implementation by Q4 2025. A task force will ensure the draft aligns with safety standards and national policies. Once enacted by Q4 2025, the regulation will enhance safety compliance and generate additional government revenue through outlined fees.			The finalization and presentation of the Fire Service and Prevention Regulation to the Cabinet, originally scheduled for Q2 2025, did not proceed as planned. A task force remains responsible for ensuring the draft aligns with safety standards and national policies. Upon enactment, now expected by Q2 2026, the regulation is intended to enhance safety compliance and generate additional government revenue through outlined fees.					
	Develop and implement a Turks and Caicos Islands Fire and Rescue Services (TCIFRS) Development Plan to address incompetence's within the unit, enhance staff development, and improve overall service delivery to TCI by Q4 2025.			The development and implementation of a Turks and Caicos Islands Fire and Rescue Services (TCIFRS) Development Plan to address unit inefficiencies, enhance staff development, and improve overall service delivery, originally targeted for Q4 2025, did not proceed as scheduled. This initiative has been rescheduled and is now expected to be completed by Q3 2026.					
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
Make cities and human settlements inclusive, safe, resilient and sustainable	The development and implementation of a Turks and Caicos Islands Fire and Rescue Services (TCIFRS) Development Plan to address unit inefficiencies, enhance staff development, and improve overall service delivery, originally targeted for Q4 2025, did not proceed as scheduled. This initiative has been rescheduled and is now expected to be completed by Q3 2026.								
	Launch the Key Programme Strategy for the Fire and Rescue Department, utilizing the newly developed staff skills and regulatory powers to achieve tangible safety outcomes by Q3.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
No. of inspections of schools and buildings		739	1,304	1,304	1,402	1,500	1,800	2,300	Make cities and human settlements inclusive, safe, resilient and sustainable
No. of responses to fire calls and emergencies.		105	120	120	120	130	140	160	
No. of fire prevention programmes throughout the Turks and Caicos Islands.		4	4	4	8	9	10	15	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Reduction in response time to fires and other emergencies (average time is 20 Minutes) Average response time.		15 Mins	15 Mins	15 Mins	15 Mins	15 Mins	15 Mins	15 Mins	
Percentage of schools participating in Fire Safety Drills		60%	75%	75%	85%	90%	95%	98%	
Percentage of Government and Private Sector building inspections & compliance with Fire Safety Laws in the TCI.		70%	80%	80%	85%	95%	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).	When purchasing Fire Appliances/ Equipment a special considerations such be looked into other than diesel or gas operated vehicles (hybrid type should be considered when possible)						3.1. Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	When recruitment exercise are being done it should be clearly advertise to both males and females alike given each of them a 50%, 50% change of becoming a fire fighter.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.		

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SECTION 2: PROGRAMME DETAILS										
PROGRAMME:		101 - Department of Community Support and Engagement								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced Social Cohesion								
PROGRAMME OBJECTIVE:		To reduce poverty and social vulnerability in the Turks and Caicos Islands through responsive social assistance, community-driven engagement, and coordinated support services that strengthen household stability and community resilience.								
PROGRAMME EXPENDITURE										
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates			
Personnel Emoluments	-	-	-	-	633,161	633,161	646,859			
Operating Expenses	-	-	-	-	9,879,276	9,897,476	9,897,476			
Capital										
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	10,512,437	10,530,637	10,544,335		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category										
Category										
Executive/Managerial						2	2	2		
Technical/Front Line Services						6	6	6		
Administrative Support						3	3	3		
Wages Staff						0	0	0		
TOTAL PROGRAMME STAFFING		0	0	0	0	11	11	11		
PROGRAMME PERFORMANCE INFORMATION										
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26						
NC2.3 Adequate social insurance NC2.5 Adequate social protection NC2.8 Social inclusion	Programming: to reinvigorate two key programmes within the department: rename and enhance the Parenting Programme as "Home Start" targeting young parents and families in need with education on family planning, healthy eating, budgeting/finance and proper child care and to redevelop the Welfare to Work programme for clients of SEA focusing on money management and financial literacy. Additionally to implement "Turning Point," an intervention programme for at-risk youth, ensuring participation of at least 200 persons across all programmes promoting resilience within the family and community by December 2025.			The Department continued rollout of the Welfare to Work programme, delivering financial literacy sessions to Social Enhancement Aid clients. The Positive Parenting Programme was implemented alongside the Department of Family and Children Services. The Turning Point initiative was repositioned under the Juvenile Prevention and Intervention Council, with ongoing collaboration to support implementation.						
	Strengthening Communities: strengthening the department's ability to address immediate safety net needs by December 2025. This includes strengthening the department's daily pantry services and food voucher programme serving at least 50 individuals/families across the Turks and Caicos Islands, as well as establishing partnerships with at least three (3) community organisations to provide emergency housing and shelter support, thereby rebuilding family, community and social relations, and restoring confidence in the department's safety net services.			Safety net services were strengthened, with 263 food vouchers issued and daily pantry services maintained, exceeding targets. A partnership with the Red Cross expanded support to vulnerable families, including during emergencies, with formalisation pending. The 10-day payment target for Social Enhancement Aid was not met (10%) due to staffing shortages and limitations of the paper-based system. A digital case management system is planned for FY 2026/27 to address these constraints.						
	Professional Development: to continue to build local capacity through professional development opportunities to enhance staff skills, knowledge and job satisfaction aligned with social worker licensing requirements, establishing mentorship opportunities for career growth and providing wellness support to achieve a 50% improvement in staff performance ratings and retention rate by October 2025.			Staff development was supported through training opportunities, with at least two staff enrolled in university programmes and increased interest in postgraduate study. The targeted improvement in staff performance was not fully achieved. A structured performance management framework will be introduced in FY 2026/27 to strengthen staff development, satisfaction, and retention.						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)									
NC2.3 Adequate social insurance NC2.5 Adequate social protection NC2.8 Social inclusion	Advance the national social protection system by Q3 through development and submission of a Social Protection Bill to Cabinet.									
	Expand access to and efficiency of social protection case management by Q3 through implementation of online application, document submission, and case tracking processes.									
	Improve targeting of the social assistance programme by Q2 through standardised eligibility criteria, strengthened screening and verification, and public awareness of application requirements.									
	Promote economic self-sufficiency among Social Enhancement Aid clients by Q4 through implementation of the Welfare to Work Programme, including financial literacy and money management training.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of clients receiving Welfare Benefits (disaggregated by sex)	423	600	600	T 713	T 800	T 900	T 1000	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable. 2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round. 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health care services, and access to safe, effective, quality and affordable essential medicines and vaccines for all. 5.4 Recognise and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies, and the promotion of shared responsibility within the household and the family as nationally appropriate. 8.6 By 2030, substantially reduce the proportion of youth not in employment, education or training. 10.4 Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve		
				M 360	M 400	M 450	M 500			
				F 353	F 400	F 450	F 500			
Number of participants enrolled in the Welfare to Work programme		50	50	13	20	30	40			
% of Social Enhancement Aid (SEA) applications submitted online		10%	10%	0%	10%	20%	30%			
Number of families receiving food assistance/daily pantry services (disaggregated by island)	153	200	200	T 300	T 365	T 445	T 525			
				PLS 165	PLS 200	PLS 250	PLS 300			
				NC/MC 55	NC/MC 65	NC/MC 75	NC/MC 85			
				GT 60	GT 70	GT 80	GT 90			
				XSC 20	XSC 30	XSC 40	XSC 50			
Number of Home Help Aid applicants	61	155	200	228	250	250	250			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of persons receiving Home Help Aid that applied (disaggregated by sex)	81%	80%	80%	T 65%	T 80%	T 80%	T 80%			
				M 23 %	M 30 %	M 30 %	M 30%			
				F 42%	F 50 %	F 50%	F 50%			
% reduction in repeat Social Enhancement Aid (SEA) applications				5%	5%	10%	10%			
% of eligible Social Enhancement Aid (SEA)/welfare assistance applicants receiving payment within 10 working days	30%	80%	80%	10%	15%	20%	25%			
Average processing time from application to decision (days)				30	14	12	10			
Customer Satisfaction rating (%) (survey-based)					70%	75%	80%			

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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 Department will strengthen climate resilience in FY 2026/27 by ensuring continuity of social protection services during climate-related disruptions and improving protection of client data. Food assistance services will be maintained with emergency continuity protocols to support vulnerable households during and after disasters, while strengthened partnerships will improve reach to affected communities. Improved case management processes will support secure record-keeping and continuity of service delivery during hazard events.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.b Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department will promote gender equity in FY 2026/27 by supporting economic resilience among vulnerable groups and strengthening equitable access to social protection services. Programmes such as Welfare to Work will support financial independence, including for female-headed households, while sex-disaggregated monitoring will support identification and reduction of disparities in access and outcomes.	5.1 End all forms of discrimination against women and girls 5.2 Eliminate all forms of violence against women and girls 5.5 Ensure women's full participation and equal leadership opportunities 10.4 Promote equitable social protection systems

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		142 - Gender Affairs					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To promote the integration and mainstreaming of the gender perspective into the activities of both public and private sector at the policy, program and project level, in order to improve the quality of life for all people in the TCI.					
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	-	-	-	552,162	552,162	562,637
Operating Expenses	-	-	-	-	276,328	278,328	278,328
Capital							
TOTAL PROGRAMME EXPENDITURE		-	-	-	828,490	830,490	840,965
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial					3	3	3
Technical/Front Line Services					4	4	4
Administrative Support					1	1	1
Wages Staff					0	0	0
TOTAL PROGRAMME STAFFING		0	0	0	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26			
NC2.8 Social inclusion	1.Finalize the TCI Gender Equality Policy by June 2025 in partnership with UN Women. The Framework will strengthen and guide the implementation of gender mainstreaming through the Turks and Caicos Islands.			The National Gender Equality Policy and Action Plan reached finalisation by end of FY 2025/26 and are being prepared for submission to the Attorney General’s Chambers and Cabinet. Completion was delayed beyond June 2025 due to leadership transitions at United Nations (UN) Women and limited stakeholder feedback; final revisions were completed internally.			
	2.Operationalize the Safe House by June 2025 to accommodate victims and survivors of Domestic Violence in need of safe and secure accommodations			The Safe House Policy was approved in June 2025. The facility has been upgraded with security systems (cameras and gate), with final works ongoing by the Department of Public Works. One staff member assigned; full 24-hour operation pending approval of additional staffing.			
	3.Implementation of Phase Two of the Gender Focal Point Programme by September 2025 to continue the capacity building of Ministries and Departments to ensure that their policies and programmes are gender responsive.			Nineteen (19) Gender Focal Points were selected and trained across Ministries, Departments and Agencies. Training included Gender Responsive Budgeting (with the Budget Office and Caribbean Regional Technical Assistance Centre), Gender Statistics (with Economic Commission for Latin America and the Caribbean), and Domestic Violence legislation. Programme positioned for network launch and Phase III in 2026.			
	4.Strengthen the department’s ongoing progress in partnership with ECLAC and the Statistics Authority to enhance the collection, analysis, and application of gender-disaggregated data as part of ongoing efforts to improve data-driven decision-making processes in the TCI between June 2025 – and January 2026.			In partnership with the Economic Commission for Latin America and the Caribbean and the TCI Statistics Authority, a four-day training was delivered from 16–19 February 2026 to 27 participants across government. Training was rescheduled due to leadership changes at the Economic Commission for Latin America and the Caribbean.			
	5.Implement effective gender campaign strategies through sensitization and awareness-raising sessions throughout the Turks and Caicos communities, emphasizing financial literacy and good work etiquette among the youth over a three-year period 2025-2028, with the initial role out September 2025.			The Department exceeded FY 2025/26 targets through nationwide gender sensitisation initiatives, including Girls in Information and Communication Technology (ICT) Day, International Day of the Boy Child, and the “Love on Me” Girls Empowerment Seminar (150 participants). Ten Boys Empowerment Sessions engaged over 500 boys, and the International Men’s Day Awards Ceremony honoured 23 men and male empowerment groups. Additional outreach included domestic violence debates, community walks, pop-up events, a Lunch and Learn session (50+ participants), a multi-stakeholder Town Hall (~80 participants), radio programming, and engagement with schools, churches, and correctional facilities.			
	6.Establish effective measures for essential services for victims and survivors of gender-based violence requiring a multi-faceted approach that addresses immediate needs and underlying causes over the next three years, 2025-2028. The Introductory phase is to commence in July 2025.			The Department provided case management and support to over 50 survivors of domestic violence and 36 victims of suspected human trafficking, including court support, safety planning, financial assistance, and referrals. Support services were sustained throughout FY 2025/26.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC2.8 Social inclusion	Advance the legislative and policy framework for gender equality by Q2 through finalisation and adoption of the National Gender Equality Policy and Action Plan Phase II (2026–2027) and the National Domestic Violence Protocol.						
	Improve coordinated service delivery for victims and survivors of gender-based violence by Q4 through operationalisation of the Safe House and establishment of a multi-agency referral system.						
	Enhance institutional capacity for gender mainstreaming across government by Q4 by delivering targeted training and formalising the Gender Focal Point Network across at least five Ministries, Departments, and Agencies.						
	Increase public awareness and promote positive behaviour change on gender equality by Q4 through implementation of national communications and outreach initiatives across schools and communities.						

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Output Indicators (the quantity of output or services delivered by the programme)									
Number of education/awareness sessions of the Gender Equality Policy/Framework with Key stakeholders and the Public and Private sectors throughout TCI.		2	2	2	18				5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels. 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation. 16.1 Significantly reduce all forms of violence and related death rates everywhere. 5.1 End all forms of discrimination against all women and girls everywhere.
Number of the joint venture, training workshop being offered, through the Sexual Assault Referral Centre (SARC) to victims of Domestic violence (DV), inclusive of the migrant population.		3	5	5	8				
Number of visits to the family Islands, and persons participating in a public forum, online sessions, school presentations, workshops, focus groups etc.		25	25	25	24				
Number of programmes/activities that engaged Men and Boys. (e.g. Father and Son Family Day, International Men's Day, Men Health Forum Men educational forums and virtual forums Mentoring programmes.		5	15	15	24	10	12	15	
Number of clients enrolled in the psychosocial intervention		48	50	50	53				
Number of training sessions with Key Stakeholders of Domestic Violence Protocol.		2	2	2	6				
Number of policies, regulations, and SOPs developed, approved, and implemented						2	3	4	
Number of Ministries/Departments/Agencies whose capacity has been built on the developed policies, regulations, standard operating procedures						5	6	7	
Number of persons who have been sensitised and engaged during development, finalisation and implementation of the policies, regulations and standard operating procedures						Female - 25	Female - 30	Female - 35	
The number of national, regional and international policies, programmes and initiatives where the Department provides gender expertise and insights to support gender mainstreaming						Male - 25	Male - 30	Male - 35	
Number of Ministries/Department/Agencies which have validated the Domestic Violence (DV) Protocol and referral pathway toward the establishment and operationalisation of a formalised, multi-sector DV coordination mechanism						5	6	7	
Number of clients engaged and supported (through the provision of safe accommodation, financial assistance, psychosocial support, care packages, court appearances and case management support)						3	4	5	
Number of stakeholders who have received capacity building training support on gender equality principles and thematic areas						DV Female - 50	DV Female - 55	DV Female - 60	
Number of Gender Focal Points identified and trained on Gender Equality (GE) principles						DV Male - 2	DV Male - 3	DV Male - 4	
Number of Government Ministries, Departments and Agencies (MDAs) which have been supported in mainstreaming gender through their programs and policies						Trafficking - 20	Trafficking - 20	Trafficking - 20	
Number of outreach initiatives that showcase positive gender dynamics and healthy masculinities successfully implemented with women and men, girls and boys across the TCI						15	18	20	
Number of events/initiatives hosted to commemorate international days of importance for gender equality						10	12	15	
Number of traditional and non-traditional communication and multimedia interactions to support the dissemination of gender equality principles and information on the work of the Department of Gender affairs						3	4	5	
						15	18	20	
						10	12	15	
						30	35	40	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of individuals engaged through outreach reporting increased understanding of gender equality principles		80%	80%	80%	50%				
% of victims/survivors and migrant workers received assistance through training workshops / counselling sessions and/or referral services.		90%	75%	75%	80%				
% of domestic violence cases reported per year		75%	80%	75%	75%				
% of Government Ministries, Departments and Agencies (MDAs) reporting increased capacity/knowledge on polices, regulations and standard operating procedures						75%	80%	85%	
% of individuals reporting increased capacity/knowledge on polices, regulations and standard operating procedures						75%	80%	85%	
% of agencies which have integrated the Domestic Violence (DV) Protocol into their response mechanisms						75%	80%	85%	
% of Clients engaged reporting satisfaction with the support provided by the Department						80%	85%	90%	
% of stakeholders reporting increased capacity on gender equality principles and thematic areas						70%	75%	80%	
% of Gender Focal Points who have received training and have been certified to lead gender mainstreaming efforts						50%	60%	70%	
% of individuals engaged through outreach and communications reporting increased knowledge/understanding of gender principles						70%	75%	80%	
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 Department of Gender Affairs will strengthen climate resilience and disaster preparedness in FY 2026/27 by integrating gender-responsive approaches into policies and service delivery. Safe House continuity protocols and community-based response mechanisms will support protection of vulnerable groups during climate-related hazards and ensure continuity of essential services.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters 13.2 Integrate climate change measures into national policies, strategies and planning 13.b Build capacity for climate change planning and management in small island developing States	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department of Gender Affairs will promote gender equality in FY 2026/27 by implementing the National Gender Equality Policy, strengthening coordinated responses to gender-based violence, and expanding institutional capacity for gender mainstreaming. Public engagement and service delivery initiatives will support equitable access to services and contribute to the reduction of gender disparities across the Turks and Caicos Islands.							5.1 End all forms of discrimination against women and girls 5.2 Eliminate all forms of violence against women and girls 5.5 Ensure women's full participation and equal leadership opportunities 5.c Strengthen policies and legislation for gender equality	

SECTION 2: PROGRAMME DETAILS										
PROGRAMME:		167 - Department of Rehabilitation and Community Services								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SSD 2: Enhanced Social Cohesion SDD 4: Citizen Security								
PROGRAMME OBJECTIVE:		To create a safer Turks and Caicos Islands through effective offender management and supervision in our communities while holding offenders accountable and promoting their behavioural change.								
PROGRAMME EXPENDITURE										
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates			
Personnel Emoluments	441,399	1,045,036	607,014	562,792	1,550,838	1,595,737	1,626,084			
Operating Expenses	374,836	436,853	586,974	581,153	774,978	819,478	819,478			
Capital	-	1,200,000	-	-	1,300,000	-	-			
TOTAL PROGRAMME EXPENDITURE		816,235	2,681,889	1,193,988	1,143,946	3,625,816	2,415,215	2,445,562		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category										
Category										
Executive/Managerial		1	1	1	1	2	2	2		
Technical/Front Line Services		6	15	15	15	24	24	24		
Administrative Support		1	1	1	1	1	1	1		
Wages Staff		0	0	0	0	1	1	1		
TOTAL PROGRAMME STAFFING		8	17	17	17	28	28	28		
PROGRAMME PERFORMANCE INFORMATION										
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
4.3 More effective administration of justice NC2.5 Adequate social protection		Build collaborative partnerships that support the mission and vision of DRCS, while enhancing community support through increased knowledge and public perception by March 2026.			DRCS participated in over 10 community awareness sessions and formalized partnerships with seven government departments through the Juvenile Prevention and Intervention Council (JPIC) framework. Additionally, a formal partnership was established with the Department of Correctional Services to enhance case management for eligible inmates being considered for parole by assigning a Probation Officer to support reentry preparation and case management while they remain in custody.					
		Enhance public safety and reduce reoffending through effective case management practices by March 2026.			All staff were trained on effective case management practices, and a Case Plan Policy was developed and implemented effective February 1, 2026. Under this policy, all clients within the Department are required to have a case plan developed within 30 days of case assignment.					
		Implement the Electronic Monitoring System by June 2025, in alignment with our revised strategy, to support prison decongestion and strengthen community supervision.			The Electronic Monitoring System (EMS) was successfully implemented on January 22, 2026, and is currently being utilized by the Court as an alternative post-sentencing supervision option.					
VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
4.3 More effective administration of justice NC2.5 Adequate social protection		Strengthen and expand the Juvenile Prevention and Intervention Council (JPIC) framework by increasing referrals, strengthening multi-agency collaboration, and connecting at-risk youth and their families to coordinated support services to prevent justice system involvement by March 2027.								
		Host the 3rd Caribbean Association of Probation and Parole Conference in the Turks and Caicos Islands in September 2026 to promote regional collaboration, knowledge sharing, and best practices in rehabilitation, community supervision, and crime prevention.								
		Strengthen DRCS operations and service delivery by March 2026 by standardizing case management practices, improving supervision and documentation compliance, expanding strategic partnerships, and implementing evidence-based interventions to support rehabilitation and reduce reoffending.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
No. of clients released on community supervision (probation and parole)		76	60	60	78	80	80	80	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime	
No. of awareness campaigns to educate the public about DRCS and its services.		25	20	20	16	20	20	20		
No. of community service hours completed.		1,611	1,500	1,500	1,778	1,800	1,800	1,800		
No. of individual rehabilitative sessions conducted with clients		895	900	900	2,023	2,050	2,050	2,050		
% of available electronic devices deployed on eligible clients.		N/A	50%	50%	15%	50%	50%	50%		
% of individualized case plans completed for all clients under supervision within 30 days.		N/A	70%	70%	25%	50%	60%	80%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of Clients who successfully complete community supervision without reoffending or breaching conditions.		82%	80%	80%	85%	80%	80%	80%		
% of individuals who do not relapse and refrain from using illicit substances while on supervision		55%	60%	60%	58%	60%	60%	60%		
% of available electronic monitoring devices actively in use		N/A	20%	20%	15%	20%	20%	20%		
% of clients under supervision with a completed case plan within 30 days of intake		N/A	50%	50%	25%	50%	50%	50%		

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 2025/2026 focus on enhancing case management and implementing the Electronic Monitoring System (EMS) supports environmental sustainability by reducing prison overcrowding for the remand population	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	These initiatives have a significant gender impact by ensuring that both men and women offenders receive equal opportunities for rehabilitation and community supervision. The Electronic Monitoring System provides an alternative to incarceration, which benefits female offenders who may be disproportionately affected by the challenges of prison environments, including family separation and lack of support	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

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SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		180 - Department of Family and Children Services							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced Social Cohesion							
PROGRAMME OBJECTIVE:		To protect children at risk of significant harm while strengthening families, regulating child-serving entities, and promoting safe, stable, and nurturing environments across the Turks and Caicos Islands, through a structured, accountable, and data-driven statutory safeguarding system.							
PROGRAMME EXPENDITURE									
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments	-	-	-	-	1,802,059	1,802,059	1,879,211		
Operating Expenses	-	-	-	-	1,583,607	1,566,007	1,566,007		
Capital									
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	3,385,666	3,368,066	3,445,218	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial						2	2	2	
Technical/Front Line Services						28	28	28	
Administrative Support						1	1	1	
Wages Staff									
TOTAL PROGRAMME STAFFING		0	0	0	0	31	31	31	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26				ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.3 Adequate social insurance NC2.5 Adequate social protection NC2.8 Social inclusion	Programming: to reinvigorate two key programmes within the department: rename and enhance the Parenting Programme as "Home Start" targeting young parents and families in need with education on family planning, healthy eating, budgeting/finance and proper child care and to redevelop the Welfare to Work programme for clients of SEA focusing on money management and financial literacy. Additionally to implement "Turning Point," an intervention programme for at-risk youth, ensuring participation of at least 200 persons across all programmes promoting resilience within the family and community by December 2025.				The Department rebranded and initiated the rollout of the Home Start (Positive Parenting) Programme, delivering sessions to young parents and families. The Turning Point initiative was repositioned under the Juvenile Prevention and Intervention Council, with ongoing inter-agency collaboration to support implementation. The Welfare to Work programme was advanced in parallel under the Department of Community Support and Engagement.				
	Safeguarding: to continue to foster a culture of safeguarding excellence by fully establishing and rolling out the department's Safeguarding Ambassadorship programme. The goal is to equip at least 50 volunteers aspiring to become safeguarding champions with the knowledge, skills, and confidence to actively promote child protection and thoroughly understand the signs of safeguarding and reporting structure. The training of volunteers to be completed by June 2025.				The Safeguarding Ambassadorship Programme was successfully completed by June 2025, significantly exceeding its target. A total of 256 safeguarding ambassadors were trained and certified, establishing a broad network of child protection advocates across government and community settings.				
	Professional Development: to continue to build local capacity through professional development opportunities to enhance staff skills, knowledge and job satisfaction aligned with social worker licensing requirements, establishing mentorship opportunities for career growth and providing wellness support to achieve a 50% improvement in staff performance ratings and retention rate by October 2025.				Staff development was supported through training and academic opportunities, with at least two staff enrolled in university programmes and increased interest in postgraduate study. The targeted improvement in staff performance was not fully achieved. A structured performance management framework will be implemented in FY 2026/27 to support staff development, satisfaction, and retention.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC2.3 Adequate social insurance NC2.5 Adequate social protection NC2.8 Social inclusion	Strengthen the national child protection and safeguarding system by Q2 through development and approval of a risk-informed safeguarding framework and implementation of standard operating procedures, tools, and training.								
	Enhance child protection case management by Q3 through use of digital workflows for intake, case planning, risk assessments, supervision, placements, and exits, and implementation of a real-time performance monitoring dashboard.								
	Improve alternative care and permanency outcomes by Q2 through amendment of adoption legislation, formalisation of permanency planning pathways, and provision of structured transition support for children exiting foster care.								
	Strengthen national safeguarding oversight and compliance by Q3 through establishment and implementation of a mandatory safeguarding licensing and regulatory framework for all child-serving entities.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of active child protection cases (disaggregated by sex)	89	T 60	T 80	T 79	T 77	T 75	T 73	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children. 16.3 Promote the rule of law and ensure equal access to justice for all. 1.3 Implement nationally appropriate social protection systems. 3.7 Ensure universal access to reproductive health care services. 4.2 Ensure all children have access to quality early childhood development. 16.6 Develop effective, accountable, and transparent institutions. 17.17 Encourage effective partnerships.	
		M 30	M 30	M 27	M 26	M 26	M 25		
		F 30	F 50	F 52	F 51	F 49	F 48		
Number of foster care programme beneficiaries (disaggregated by sex)					T 59	T 64	T 69		
					M 30	M 32	M 35		
					F 29	F 32	F 34		
Number of participants enrolled in the Homestart programme (disaggregated by sex)				T 10	T 20	T 30	T 40		
				M 1	M 10	M 15	M 20		
				F 9	F 10	F 15	F 20		
Number of new foster carers screened and trained	11	30	10	15	20	25	30		
Number of Adoption Committee/Child Safeguarding Board meetings held	1	10	10	3	10	10	10		
% of child protection cases digitized				0	20%	40%	60%		
Number of community volunteers trained and certified as Safeguarding Ambassadors		200	200	256	300	340	400		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of foster families completing formal training before placement of children in their care	82%	90%	90%	75%	80%	85%	90%		
% of foster care children adopted				5%	7%	9%	11%		
% of foster care children exiting/aging out of the programme				5%	8%	11%	14%		
% of businesses and organizations providing care or services to children maintaining safeguarding licences.					60%	80%	100%		
Average length of stay in foster care (years)				3	3	3	3		
Average processing time from intake to resolution of child protection cases (days)				30	30	25	20		
Customer Satisfaction rating (%) (survey-based)					70%	75%	80%		

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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 Department of Family and Children Services will strengthen climate resilience in FY 2026/27 by improving the management and protection of child protection records and supporting community-based safeguarding capacity. The use of digital case management will reduce reliance on paper records and support continuity of services during disasters, while community safeguarding networks will strengthen local response where access to central systems is disrupted.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters 13.b Build capacity for climate change planning and management in small island developing States
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Department of Family and Children Services will promote gender-responsive child protection in FY 2026/27 by implementing gender-sensitive assessment approaches and strengthening sex-disaggregated monitoring across programmes. This will support identification of gender-specific vulnerabilities and ensure equitable access to protection and care services for boys and girls.	5.2 Eliminate all forms of violence against women and girls 5.c Strengthen policies and legislation for gender equality 16.2 End abuse, exploitation and violence against children

NATIONAL LAND SECRETARIAT								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To enable the national socio-economic development of the Turks & Caicos Island through the maintenance of a reliable land information infrastructure, good governance and sustainable use of our land resource.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 1. End poverty in all its forms everywhere Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4: Citizen Security SDD 5: Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.4 Adequate access to housing NC4.3 More effective administration of justice NC5.1 Good technical governance NC5.2 Good political governance NC5.3 Effective Implementation of national plans	Facilitate optimal use of Crown land that promotes a balance between residential needs, environmental conservation and commercial development.							
	Strengthen enforcement in the Crown Land Unit and Survey and Mapping in conjunction with the Planning department and other key stakeholders to improve compliance and diminish illegal occupation and unlawful developments.							
	Optimise and modernise property transaction services and procedures by leveraging technology to ensure faster, more efficient and seamless processes.							
	Build the capabilities of the departments of the National Land Secretariat through recruitment and fostering the professional development of staff to ensure a highly competent and motivated workforce.							
	Improve the revenue generated by the introduction of new revenue streams and the active collection of land revenue.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
174	Policy Planning and Administrative Support	-	989,045	817,082	450,445	905,574	905,574	905,574
	Operating Expenditure	-	989,045	817,082	450,445	905,574	905,574	905,574
	Capital Expenditure	-	-	-	-	-	-	-
026	Valuation Office	803,077	867,191	867,191	0	881,875	881,875	881,875
	Operating Expenditure	803,077	867,191	867,191	0	881,875	881,875	881,875
	Capital Expenditure	0	0	0	0	0	0	0
054	Survey and Mapping Department	1,094,052	1,626,739	1,273,975	1,036,197	1,515,735	1,515,735	1,515,735
	Operating Expenditure	1,094,052	1,626,739	1,273,975	1,036,197	1,515,735	1,515,735	1,515,735
	Capital Expenditure	0	0	0	0	0	0	0
066	Land Registry	1,630,269	1,070,671	975,547	830,547	1,101,190	1,101,190	1,114,883
	Operating Expenditure	780,269	1,070,671	975,547	830,547	1,101,190	1,101,190	1,114,883
	Capital Expenditure	850,000	0	0	0	0	0	0
104	Crown Land Unit	1,162,647	1,357,141	1,357,141	1,227,649	1,581,238	1,581,238	1,581,238
	Operating Expenditure	1,162,647	1,357,141	1,357,141	1,227,649	1,581,238	1,581,238	1,581,238
	Capital Expenditure	0	0	0	0	0	0	0
TOTAL MINISTRY/AGENCY BUDGET CEILING		4,690,044	5,910,786	5,290,936	3,544,837	5,985,613	5,985,613	5,999,306
Ministry/Agency Budget Ceiling - Operating		3,840,044	5,910,786	5,290,936	3,544,837	5,985,613	5,985,613	5,999,306
Ministry/Agency Budget Ceiling - Capital		850,000	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		12	13	13	13	13	13	13
Technical/Front Line Services		30	34	34	34	43	43	43
Administrative Support		7	7	7	7	6	6	6
Wages Staff		2	2	2	2	2	2	2
TOTAL AGENCY STAFFING		51	56	56	56	64	64	64

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	174 - Policy Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SSD 2: Enhanced Social Cohesion						
	SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets						
	SDD 5: Good Governance						
PROGRAMME OBJECTIVE:	Maintain high standards of transparency, accountability and governance in land management processes to ensure fair and responsible decision-making						
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	446,605	274,642	232,747	416,201	416,201	416,201
Operating Expenses	-	542,440	542,440	217,698	489,373	489,373	489,373
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	-	989,045	817,082	450,445	905,574	905,574	905,574
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	1	1	1
Technical/Front Line Services		1	1	1	4	4	4
Administrative Support		1	1	1			
Wages Staff		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	4	4	4	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC1.4.5 Technological adaptation and innovation, including the use of green technology NC1.4.2 Business competitiveness NC5.1 Good technical governance	Strengthen institutional capacity of the National Land Secretariat by enhancing staff training and development in land governance by March 2026		Progress has been made in strengthening the institutional capacity of the National Land Secretariat through targeted staff training and development initiatives. During the reporting period, 83% of senior staff were trained in Microsoft Lists, focusing on digital task management and workflow tracking. This supports the modernisation of internal operations and reduces reliance on manual tracking systems. Additionally, 95% of NLS staff completed customer service training aimed at strengthening public sector service delivery standards, improving understanding of citizen expectations, and promoting an outcome based approach to land governance. A key outcome of the training was the development of the initial framework for the NLS Customer Service Charter, including draft service values, service standards, and an implementation approach. The next step is to finalise and formally adopt the Charter, followed by publication and implementation of service monitoring and reporting. Technical training in Land Law is currently being procured to strengthen staff capacity in the legal and regulatory framework governing land administration.				
	Establish a comprehensive 5-year Strategic Plan for the National Land Secretariat by March 2026 to enhance sustainable land management, equitable land allocation, efficient, technology-driven service delivery across the departments of the Secretariat.		Terms of Reference for the development of a comprehensive 5-Year Strategic Plan for the National Land Secretariat were prepared and a Request for Proposals (RFP) was issued. Three proposals were received from qualified firms; however, all submissions exceeded both the allocated budget for the initiative and the procurement threshold applicable to the three-quote process. In light of these constraints, the Secretariat is reassessing the most appropriate procurement and implementation approach to ensure compliance with Government procurement requirements and value for money. As a result, the initiative will be deferred to the next financial year, during which the Secretariat will explore alternative options to ensure that the development of the Strategic Plan proceeds in a fiscally responsible manner while still supporting the long term objective of strengthening sustainable land management, equitable land allocation, and technology-driven service delivery across the Secretariat.				
	Commence the preparatory work for the establishment of an Integrated Land Administration System to modernise operations, streamline processes and enhance service delivery by March 2026 to ensure greater efficiency, transparency and accessibility in land transaction and administration.		The National Spatial Data Infrastructure (NSDI) Review and Report has been completed, marking the successful commencement of the preparatory phase for the establishment of an Integrated Land Administration System. The Review provides the technical foundation, governance framework, data standards, and implementation roadmap necessary to modernise land administration, streamline operational processes, and improve the efficiency, transparency, and accessibility of land transactions and related services. The next step is to submit the NSDI Review and Implementation Plan for Cabinet consideration and endorsement. Approval will be sought to formally adopt the NSDI as the national framework for spatial data management and integration across Government, and to endorse the proposed phased implementation approach. This approach prioritises the establishment of the NSDI framework ahead of the National Integrated Electronic Land Information System (NIELIS), recognising that data remediation and standardisation are required to ensure that core spatial datasets are accurate, interoperable, and suitable for integration into a modern digital land administration system.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC5.1 Good technical governance	Establish a comprehensive 5-year Strategic Plan for the National Land Secretariat by March 2026 to enhance sustainable land management, equitable land allocation, efficient, technology-driven service delivery						
	To modernise and enhance the delivery of land related services by establishing clear service standards, improving client engagement, and strengthening accountability across all departments under the National Land Secretariat.						
	Commence the develop and implement the National Integrated Electronic Land Information System (NIELIS) to modernise land administration by integrating land registry, cadastral, valuation, and spatial data into a unified digital platform to improve the efficiency, transparency, accessibility, and reliability of land transactions and governance.						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of training sessions/workshops conducted for staff		5	5	3	5	5	5	16.6 Develop effective, accountable and transparent institutions at all levels.		
Number of technology solutions identified		8	8	4	8	8	8			
Number of technology systems/platforms implemented		4	4	3	4	4	4			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage reduction in application processing time		20%	20%		35%	40%	40%			
Percentage of land administration tasks completed through automated system		10%	10%	17%	30%	60%	60%			
% average reduction in the in the turnaround times of applications		20%	20%		30%	50%	50%			
Percentage increase in the number of platforms available to the public to access land related information		25%	25%		50%	80%	80%			
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 NLS programme focuses on sustainable land administration and management by leveraging technology to reduce the environmental footprint, optimise land use and enhance efficiency.						8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors			
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Promote gender equity by ensuring inclusive access to land ownership administration and decision making processes.						1.4.2 Proportion of total adult population with secure tenure rights to land, (a) with legally recognized documentation, and (b) who perceive their rights to land as secure, by sex and by type of tenure			

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		026 - Valuation Office						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5: Good Governance						
PROGRAMME OBJECTIVE:		To provide the Government and its Agencies with Property Valuation advice and technical expertise.						

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).	• Market transparency improves planning decisions • Better land data supports climate-resilient development • Valuations discourage inefficient land use • Digital land databases assist disaster recovery • Supports sustainable spatial planning	8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Valuation Department operates within a framework of gender neutrality and equal access to services. Valuations undertaken by the Department are applied uniformly without discrimination on the basis of gender and support equitable treatment of all property owners and applicants. Secure property rights and transparent land valuation systems contribute to broader gender equality by ensuring that women and men are able to participate equally in land ownership, property transactions and access to credit based on land assets. The Department itself maintains a balanced and inclusive working environment. At present the staff complement comprises nine (9) officers, six (6) of whom are female, demonstrating strong female representation within the Department's technical and administrative functions. The Department will continue to support gender equity through fair employment practices, equal access to professional development opportunities, and the provision of impartial valuation services to the public. The Department will continue to strengthen digital valuation systems and data management processes which improve transparency and accessibility of land information for all citizens.	

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	054 - Survey and Mapping Department							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1: High national income and wealth SDD 5: Good Governance							
PROGRAMME OBJECTIVE:	To provide superior and efficient land surveying and mapping services to our stakeholders, in accordance with the statutory regulations to support land administration within the Turks and Caicos Islands.							
Item	PROGRAMME EXPENDITURE							
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	806,527	909,718	833,517	833,689	1,088,194	1,088,194	1,088,194	
Operating Expenses	287,525	717,021	440,458	202,507	427,541	427,541	427,541	
Capital	0	0	0	0	0	0	0	
TOTAL PROGRAMME EXPENDITURE	1,094,052	1,626,739	1,273,975	1,036,197	1,515,735	1,515,735	1,515,735	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	3	3	3	
Technical/Front Line Services	8	10	10	10	12	12	12	
Administrative Support	2	2	2	2	2	2	2	
Wages Staff	2	2	2	2	2	2	2	
TOTAL PROGRAMME STAFFING	14	16	16	16	19	19	19	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC5.1 Good technical governance	Establish a methodology for licensure and regulating the land surveying profession through the amendment of the Land Survey Ordinance to include the structure of the licensing authority, the required pathways to licensure, ethical standards/ requirements, and the associated rubric for assessment by December 2025.		Consultations with private land surveyors have been completed to inform the development of the proposed regulatory framework. Feedback from these consultations has been compiled and submitted to the Attorney General's Chambers (AGC) for incorporation into the amendment Bill. The Bill is currently being finalised by the AGC. However, completion of the amendments to the Land Survey Act has experienced some delays due to competing legislative priorities within the Government's legislative agenda. This strategy is expected to be completed by the end of Q1 FY 26/27					
	Continue the Capacity Building of the Survey and Mapping Department Staff through exposure to job-specific geospatial training, higher education programmes, and international certification in the areas of project management, geospatial competencies, and land administration expertise and the recruitment of female students to study Geomatics by March 2025.		ERSI engaged to deliver upskill team members in the use of GIS. ERSI training manager working with the Department to craft development plan for team members.					
	Time Series Update of Passive Geodetic Network (Existing Infrastructure of Ground Control) and densification (addition of new ground control monuments) to supplement and provide independent checking of the Active Geodetic Network throughout the territory by March 2026.		Antennas and routers have been successfully installed at all seven geodetic base station sites across the Turks and Caicos Islands (TCI), strengthening the existing geodetic infrastructure. Collaboration is also being established with Ordnance Survey to provide technical support for the densification of the passive geodetic network. While the project experienced delays due to internet connectivity issues affecting the base stations, satellite internet technology has since been procured and receivers are currently being installed to address the ongoing IP connectivity challenges and support the continued implementation of the network improvements.					
	Redevelopment of a Geodatabase to undergird the operations of a Geographic Information System (GIS) to facilitate the digital multi-purpose cadastre of the Lands Division to support the Land Administration and Registration in the Turks and Caicos Islands by January 2026.		Consultants engaged for the redevelopment of the geodatabase have completed a discovery mission and produced a draft system architecture design to guide the development of the Geographic Information System (GIS) that will support a digital multi-purpose cadastre for the Lands Division. The Department of Digital, Innovation and e-Government (DICE) has since completed the configuration of the required virtual server infrastructure to facilitate secure data sharing and system operations. With the server environment now operational, the contractor has commenced development of the geodatabase within the virtual space. Development is currently underway and is scheduled to be completed by June 2026.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC5.1 Good technical governance	Leverage technology to modernise the J File workflow and improve efficiency in the survey plan checking process. The initiative will standardise submissions, introduce digital tracking, and strengthen quality control to reduce delays and support faster, more accurate review and registration of survey plans. Implementation is targeted for completion by March 2027.							
	Establish a dedicated Hydrographic Unit to strengthen maritime governance by producing accurate seabed data and aligning national capabilities with international hydrographic and ocean mapping standards by December 2026.							
	Continue the time-series updating and densification of the Passive Geodetic Network to strengthen ground control infrastructure and provide independent verification of the Active Geodetic Network across the territory.							
	Continue to enhance the capacity of the Survey and Mapping Department staff by strengthening professional skills, promoting continuous learning, and supporting the recruitment and development of young professionals in Geomatics, to achieve measurable improvements in staff competency and local talent development by March 2027.							

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of maps created		588	600	600	571	600	600	600	8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
Number of maps sold		433	350	350	384	350	350	350	
Number of Inspections undertaken (Private)		28	100	100	21	100	100	100	
Number of Inspections undertaken (TCIG)		92	200	200	239	200	200	200	
Number of Mutations processed and approved		113	150	150	148	150	150	150	
Number of strata surveys processed and approved		4	2	2	7	2	2	2	
Number of surveys updated on the Land Registry's block plan		86	90	90	69	90	90	90	
Number of Surveys uploaded to digital cadastre		171	100	100	63	100	100	100	
Number of Block Plans checked		34	5	5	0	5	5	5	
Number of Block Plans sanitised		7	5	5	0	5	5	5	
Number of boundary identification surveys undertaken		17	15	15	5	15	15	15	
Number of crown land subdivisions undertaken		6	10	10	2	10	10	10	
Number of boundary disputes actioned		19	2	2	3	2	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of survey files reviewed within 10 days of submission		40%	90%	90%		90%	90%	90%	
% of files submitted free of errors		50%	80%	80%		80%	80%	80%	
% of map products generated within 2 days		95%	85%	85%		85%	85%	85%	
% of reported boundary disputes resolved/referred		95%	70%	70%		70%	70%	70%	
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).	This programme engenders the development of human resource capacity and technical capabilities data accurate geodetic data collection that will provide the geospatial information to influence disaster management and risk reduction strategies. Having cadastral data, GNSS data, aerial images, topographic data, elevation data, etc. from the competent authority guarantees the reliability of the information which would lead to making faster and more accurate decisions in disaster situations. Updated Geospatial Information such as terrestrial and aerial imagery also aid in the monitoring and management of coastal areas, flood pruned areas and vulnerable settlements. The capacity of the Survey and Mapping Department to deliver on demand accurate aerial and terrestrial imagery will advance disaster response strategies. This imagery can be used to monitor protected areas to maintain the carbon sequestration provided by heavily vegetated regions which advances the decrease of green house emissions. Geodetic data also aids the agenda of physical planning as it provides a locational context to the environmental impact assessment of submissions for planning permission.							8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Capacity Building ambitions will be extended to the recruitment of the youth to pursue Geospatial Studies. This will be executed through Career Day visits to High School and the introduction of a Geomatics Programme in the Turks and Caicos Islands Community College (TCICC). A major focus will be to engender equilibrium in the current gender disparity. Female students will be a focus of the recruitment exercises as Geomatics is no longer a laborious engagement with voluminous equipment across precarious terrain. The advancement in technology presents a wide array of career pathways for which female students can be as dominant as their male counterparts. There are no female Land Surveying Professionals in the territory, this programme seeks to alter that reality by ushering in female students along with males for internships and temporary employment while they study. The necessary mentorship and career guidance will be provided by the senior management of the Survey and Mapping Department as well as the Authorized Land Surveyors.							4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		066 - Land Registry					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1: High National Income and Wealth SDD 5: Good governance.					
PROGRAMME OBJECTIVE:		To restore and stabilise the Land Registry and promote electronic access to Land Registry information.					
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	655,813	869,347	774,224	681,648	862,112	862,112	875,805
Operating Expenses	124,455	201,324	201,322	148,899	239,078	239,078	239,078
Capital	850,000	0	0	0	0	0	0
TOTAL PROGRAMME EXPENDITURE		1,630,269	1,070,671	975,547	830,547	1,101,190	1,101,190
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	3	3	3	3	3	3
Technical/Front Line Services	8	9	9	9	9	9	9
Administrative Support	0	0	0	0	0	0	0
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		10	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC1.3 Appropriate levels of foreign investment. NC 1.4.4 Adequate access to development finance. NC1.6 Adequate infrastructure.	Provide user-friendly and efficient online platform for conducting searches and obtaining copies of Land Registry records by September 2025, to improve accessibility and transparency in land transactions.		Significant progress has been made in developing a user-friendly online platform for conducting searches and obtaining copies of Land Registry records. Parcel files containing registered instruments have been successfully scanned, and testing of the document repository is ongoing, with completion expected by June 2026. The project has encountered some challenges that have impacted the original timeline. Security protocols had to be reconfigured to allow the contractor safe access to the server following a recent cyber attack. Furthermore, previously scanned Land Registry records were lost during the attack, requiring additional funding to incorporate the digitized Land Registers into the platform. Despite these challenges, the project remains on track to enhance accessibility and transparency in land transactions, with the platform scheduled to be fully operational once testing is complete and the restored records are integrated.				
	Resume the updating of the Index of Proprietors Names for Providenciales by December 2025 to support TCIG GIS data relating to Land Ownership.		Workflows have been developed for all business processes, clearly mapping how the system will operate end-to-end. A prototype automated workflow has been built and reviewed, demonstrating how automation will function in practice. System testing is currently underway for 7 of the 36 workflows that have been developed, reflecting steady progress toward full implementation. The project has faced some delays due to the required reconfiguration of security protocols, which were necessary to provide safe access to the system following recent cyber security considerations. In addition, additional funding is required to integrate the existing ELROS system into OnBase, the new platform. This integration is critical to ensure continuity of services and a seamless transition to the new system. Next steps include securing the additional funding from existing savings to complete system integration, continuing phased testing and rollout of the remaining business processes, and completing full implementation. Once operational, the Auto Land Registration System will significantly improve efficiency, accuracy, and service delivery across land registration, while supporting TCIG's GIS data relating to land ownership. The project is now targeted for completion by December 2026.				
	The establishment and full implementation of an integration Land Registration System (Electronic Land Registration Online System - ELROS with ArcGIS) by August 2025.		Workflows have been developed for all business processes, clearly mapping how the system will operate end-to-end. A prototype automated workflow has been built and reviewed, demonstrating how automation will function in practice. System testing is currently underway for 7 of the 36 workflows that have been developed, reflecting steady progress toward full implementation. The project has faced some delays due to the required reconfiguration of security protocols, which were necessary to provide safe access to the system following recent cyber security considerations. In addition, additional funding is required to integrate the existing ELROS system into OnBase, the new platform. This integration is critical to ensure continuity of services and a seamless transition to the new system. Next steps include securing the additional funding from existing savings to complete system integration, continuing phased testing and rollout of the remaining business processes, and completing full implementation. Once operational, the Auto Land Registration System will significantly improve efficiency, accuracy, and service delivery across land registration, while supporting TCIG's GIS data relating to land ownership. The project is now targeted for completion by August 2026.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC1.3 Appropriate levels of foreign investment.	Provide user-friendly and efficient online platform for conducting searches and obtaining copies of Land Registry records by June 2026, to improve accessibility and transparency in land transactions.						
	Resume the updating of the Index of Proprietors Names for Providenciales by September 2026 to support TCIG GIS data relating to Land Ownership.						
NC 1.4.4 Adequate access to development finance.	The establishment and full implementation of an integration Land Registration System (Electronic Land Registration Online System - ELROS with ArcGIS) by August 2026.						
NC1.6 Adequate infrastructure.	Modernization of land registry fee structure by September 2026 to align fees with the cost of services provided and aid in revenue generation for the Land Registry and by extension TCIG						

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KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
No. of Applications received for processing (sex disaggregated data)			4,500	4,500	4,127	4,200	4,500	4,500	1.4.2 Proportion of total adult population with secure tenure rights to land, (a) with legally recognized documentation, and (b) who perceive their rights to land as secure, by sex and by type of tenure.
No. of applications for rectification received			15	15	18	15	10	10	
No. of Applications attracting Stamp Duty			1,300	1,300	1,014	1,025	1,500	1,500	
No. of Official Searches/request for copy Instruments/Land Registers received			7,300	7,300	6,542	7,000	7,300	7,300	
No. of Images scanned			580,292	580,292	580,292				
No. of Parcel files digitized.			18,796	18,796	18,796				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of applications completed free of error within the established service standards	95%	100%	100%	95%	100%	100%	100%		
Percentage of applications processed within the establish service standards.	95%	95%	95%	95%	95%	98%	98%		
Percentage of Official Searches/request for certified copies completed within 48 hours	95%	99%	99%	95%	99%	99%	99%		
Revenue from Registration Fees	\$ 160,925	\$ 200,000	\$ 200,000	\$ 121,915	\$ 200,000	\$ 200,000	\$ 200,000		
Revenue from Copy documents fees	\$ 176,004	\$ 210,000	\$ 210,000	\$ 163,550	\$ 210,000	\$ 210,000	\$ 210,000		
Revenue from Stamp Duty Fees	\$ 52,000,000	\$ 58,000,000	\$ 58,000,000	\$ 39,456,650	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000		
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).	Movement away from paper usage and aeroplane courier of document will reduce the Land Registry's carbon foot print. Success judged by delivery on online first services for search and inspection services.							1.4.2 Proportion of total adult population with secure tenure rights to land, (a) with legally recognized documentation, and (b) who perceive their rights to land as secure, by sex and by type of tenure	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Reforms of the ELROS land information system are planned this year which will capture gender of owning parties. This will allow reports from this dataset to be generated to inform future policy decisions across Government. Success measured by (1) delivery of changed data capture system on ELROS and (2) updating of Index of Proprietors name to disaggregate sex data) (3) provision of access to this data within Government.							1.4.2 Proportion of total adult population with secure tenure rights to land, (a) with legally recognized documentation, and (b) who perceive their rights to land as secure, by sex and by type of tenure	

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	104 - Crown Land Secretariat							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SSD 2: Enhanced Social Cohesion SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SDD 5: Good Governance							
PROGRAMME OBJECTIVE:	To operate a Crown land management system that ensures transparency and sustainable use of government lands							
Item	PROGRAMME EXPENDITURE							
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	871,826	958,275	958,275	957,358	1,143,466	1,143,466	1,143,466	
Operating Expenses	290,821	398,866	398,866	270,291	437,772	437,772	437,772	
Capital	0	0	0	-	0	0	0	
TOTAL PROGRAMME EXPENDITURE	1,162,647	1,357,141	1,357,141	1,227,649	1,581,238	1,581,238	1,581,238	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	5	3	3	3	3	3	3	
Technical/Front Line Services	8	8	8	8	12	12	12	
Administrative Support	5	4	4	4	4	4	4	
Wages Staff								
TOTAL PROGRAMME STAFFING	18	15	15	15	19	19	19	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC2.4 Adequate access to housing NC5.1 Good technical governance NC1.4 Optimal private sector development	Incorporate the use of technology by using the ArcGIS extension - Internal Informal Activity Manager, to assist with the continuous monitoring and reporting of any unauthorised activity on Crown land and establish written guideline for swift action against illegal development by September 2025.		Informal Settlement Citizen Reporting App developed and the Department is collaborating with the SMD to fully launch the ArcGIS extension – Internal Informal Activity Manager by the end of June 2026. The system will be used to map, record, and monitor reported incidents in real time, enabling improved coordination, data management, and reporting across relevant units. Work is also on the underway to formalize written guidelines that outline procedures for the prompt investigation and response to illegal development on Crown land. These guidelines will establish clear roles, reporting protocols, and enforcement steps to ensure swift and consistent action when unauthorized activities are identified. Manpower challenges to monitor the information received from the Internal Informal Activity Manager has contributed to the delay in its deployment.					
	Continue to facilitate the implementation of the remaining recommendations identified in the Crown Land Review. Updating the Crown Land Policy, Ordinance, Procedures and review resource requirements as required with a completion date of March 2026		The Crown Land Unit (CLU), in partnership with EY, has made substantial progress in implementing the Cooper-Gardiner Crown Land Review, completing 125 of 146 recommendations and continuing work to modernize the Crown Land Policy, Ordinance, and procedures to improve efficiency, transparency, and service delivery. Key reforms include revisions to the commercial application process, introduction of Crown Land Advisory Panel Regulations, and development of an expedited pathway for commercial applications. Additional initiatives advanced include finalization of the Needs-Based Assessment Housing Policy to guide social housing delivery, enactment of the Beach and Foreshore Recreation Act to protect public ownership and access to beaches, and review of the Powers and Informal Settlement Act to support statutory establishment of the Informal Settlement Unit. Progress was also made on governance and access tools, including a Coastal Accessway Register, development of an online map-based index for grants and licences, and completion of the National Spatial Data Infrastructure Report to support planning and land management. Customer service delivery was strengthened through completion of a two-phase training programme and establishment of a National Land Secretariat Customer Service Charter, while an Affordable Housing RFP for approximately 200 homes was issued and is being refined following an initial round with no successful bidders.					
	Enhance the efficiency and accessibility of the Crown Land Amnesty Programme through streamlined processing and targeted promotions, ensuring timely delivery and broad participation for effective regularisation of land by March 2026.		Under the Residential Amnesty Programme, the Department has received 516 applications, with 74 successfully converting to Freehold Title, generating \$3.67 million in revenue to date. The programmes have provided significant relief to applicants by writing off arrears that the government would have otherwise had a statutory right to collect, amounting to \$996,547.59. While many applicants remain interested in obtaining Freehold Title, the high value of land, even with the 50% discount under the amnesty, continues to limit affordability for the majority.					
	Continue to increase awareness of the updated CLU procedures by undertaking a robust public sensitization and education campaign through 2026		The Unit organized several community outreach programmes throughout the 2025/2026 period, conducting a total of eight outreach activities across Providenciales, Grand Turk, and South Caicos. The Crown Land Unit (CLU) also ensures regular visits to North Caicos, which are typically conducted every two weeks to engage with residents and provide assistance with Crown land matters. The CLASP Outreach Programme, held in January 2026, attracted approximately 120 participants at the Town Hall meeting. In addition, several informational flyers were developed with support from the TCIG Press Office and published in the TCI Sun newspaper, providing details on the various options available under the Amnesty Programme. The Crown Land Unit has also partnered with an advertising and marketing agency to enhance public outreach by updating social media pages, incorporating Frequently Asked Questions (FAQs), and providing an Eligibility Criteria Questionnaire. The CLU has issued several press releases via TCIG email blast, publications in the TCI Weekly newspaper. The Unit hosted public awareness sessions in Grand Turk and Providenciales, at which flyers were distributed, to inform people about the Amnesty program.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC2.4 Adequate access to housing NC5.1 Good technical governance NC1.4 Optimal private sector development	Improve the delivery and accessibility of Crown land through programmes such as the Amnesty Programme, Land for Housing initiatives, and the distribution of serviced lots. The general public will be informed of these initiatives through streamlined application processes and targeted public outreach and promotions, ensuring timely delivery, increased participation, and effective utilization of Crown land by March 2027.							
	Maximise revenue and compliance within the Crown Land portfolio by recovering outstanding commercial rents and converting eligible properties to Freehold Title, achieving measurable improvements by March 2027							
	Establish a centralised Crown Land Inventory System by March 2027 to map and categorise all parcels by NPDP 2030 land use to enable sustainable development, improved land management, and decision-making.							

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Output Indicators (the quantity of output or services delivered by the programme)									
No. of commercial applications filed/processed		18	35	35	7	20	20	20	1.b Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance 11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums 15.9 By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts
No. of commercial applications for leases/Licenses /Easements approved		5	25	25	8	10	10	10	
No. of residential applications filed		0	150	150	0	150	150	150	
No. of residential parcels allocated		0	150	150	81	150	150	150	
No. of applications processed for conversion to freehold title		107	35	35	81	100	100	100	
No. of applications processed for renewal of lease		2	30	30	20	20	20	20	
No. of applications for assignment of lease		0	25	25	0	0	0	0	
No. of arrears notices prepared		8	300	300	125	150	150	150	
No. of arrears notices served		8	150	150	18	150	150	150	
No. of notices served for unauthorized occupation		128	150	150	109	150	150	150	
No. of leases cancelled due to breach		0	60	60	26	30	30	30	
No. of matters referred to AG Chambers for court action / in court		0	25	25	1	0	0	0	
Number of applications received under RCPL Amnesty Programme		114	500	500	435	100	n/a	n/a	
Number of applications received under Offer Letter Amnesty Programme		N/A	N/A	300	81	100	n/a	n/a	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Amount of Revenue generated from land rent		709,396	1,126,648	1,126,648	11,507,594	1,126,648	1,126,648	1,126,648	
Outstanding arrears for Crown Land Rent (Millions)	\$	15.9	3.50	8.75	\$ 5.7	1.40	1.40	1.40	
% of lessees not in compliance		85%	20%	20%	85%	20%	20%	20%	
Number leases converted to freehold title		24	240	240	81	240	240	240	
% compliance with notice sent for unauthorized occupation & encroachment on crown land		4%	25%	25%	4%	25%	25%	25%	
% applications for renewal and freehold title completed within 30 days		0%	35%	35%	0%	35%	35%	35%	
% commercial application completed within 9 months		0%	35%	35%	0%	35%	35%	35%	
% completion of operational & procedural manual		N/A	N/A	N/A	40%	100%	N/A	N/A	
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).	Land is fundamentally linked to both climate change mitigation and adaptation. It provides the principal basis for human livelihoods and well-being as well as ecosystem functions and services. The land administration programme will promote the protection of coastal properties and ecosystem, which are the natural boundaries against severe coastal surges and will reduce vulnerability to disaster risks.								13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The implementation of the recommendations of the Crown Land Review will ensure that there is equitable access to land, including the most vulnerable groups.								1.4.2 Proportion of total adult population with secure tenure rights to land, (a) with legally recognized documentation, and (b) who perceive their rights to land as secure, by sex and by type of tenure

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NATIONAL AUDIT OFFICE								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To independently audit and report on the use of public resources and promote accountability, transparency, value for money in the use of public resources for the benefit of the citizens of the country							
SUSTAINABLE DEVELOPMENT GOAL	Develop effective accountable and transparent institutions at all levels. Improve public financial management and governance							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 - Good Governance.							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC 5.1 Good technical governance	Effective implementation of national plans by conducting performance audits into readiness and implementation of SDD by the Government							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
117	National Audit Office	1,459,391	2,525,022	1,636,523	1,481,969	2,621,695	2,212,445	2,235,475
	Operating Expenditure	1,459,391	2,525,022	1,636,523	1,481,969	2,621,695	2,212,445	2,235,475
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		1,459,391	2,525,022	1,182,066	1,481,969	2,621,695	2,212,445	2,235,475
Ministry/Agency Budget Ceiling - Operating		1,459,391	2,525,022	1,182,066	1,481,969	2,621,695	2,212,445	2,235,475
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		0	6	6	6	5	5	5
Technical/Front Line Services		0	4	4	4	9	9	9
Administrative Support		0	1	1	1	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		0	11	11	11	16	16	16

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:		117 - National Audit Office						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5 - Good Governance						
PROGRAMME OBJECTIVE:		Provide independent and objective high quality audits in promoting and strengthening public sector accountability, transparency and good governance for the House of Assembly and the Public by ensuring the proper use and management of public resources on which the national vision and sustainable development goals can be advanced; Promote the economic, efficient and effective use of public resources by government departments and other authorities and bodies to deliver value for money ; reporting annually on the public accounts of the islands, including the House of Assembly, the courts, central government, those institutions protecting good governance, and any public corporations or other bodies or organizations established by or under any Ordinance; Promote public accountability in the public administration of the islands; and the Auditor General being the adviser to the Public Accounts Committee.						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/7 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	778,178	1,097,464	824,690	748,223	1,195,537	1,195,537	1,218,567	
Operating Expenses	681,213	1,427,558	811,833	733,746	1,426,158	1,016,908	1,016,908	
Capital								
TOTAL PROGRAMME EXPENDITURE	1,459,391	2,525,022	1,636,523	1,481,969	2,621,695	2,212,445	2,235,475	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		6	6	6	5	5	5	
Technical/Front Line Services		4	4	4	9	9	9	
Administrative Support		1	1	1	2	2	2	
Wages Staff		0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING	0	11	11	11	16	16	16	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME SRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC5.1 Good technical governance	Implementation of a quality risk register as part of NAOs system of audit quality programme per international audit quality standards to be done by QTR 4. Delivery of all audits conducted In house and outsourced to be in line with International Auditing Standards. All Audits reviewed and signed off by the Auditor General in accordance with International standards for audits and International standards for quality before issuance of reports.		The audit methodology is being designed and at the end of Q4 2025-26 a methodology and quality standards function has been established with working papers and training being rolled out to the audit team. A system of ensuring outsourced audits adhere to international standards through an evaluation of Internation Standards on Quality Management (ISQM) standards is being created by the standards function.					
	Audit Reports submitted to the Public Accounts Committee of The Parliament and the Governor within legislated timeline. Audits in backlog will be submitted within two weeks of finalized report date.		This procedural function has been achieved.					
	Develop the approach on Value for money audits/ Performance audits by establishing sustainable quality audit practices. The first phase will be to develop the audit methodology during 2025/2026.		Not undertaken during 2025-26 but is planned and resourced for 2026-27.					
	Conduct Performance / value for money audits on (1) programs of significant financial and performance risks to the Government (2) the priority areas of Government (3) areas of concern and interest of the public (4) audits as requested by the Public Accounts Committee of the Parliament (5) audits requested by The Governor and (5) any requests for audits appropriately requested by Ministers of Government. (6) audits on emerging risks and challenges.		The commissioning of the performance audit is being established. An external expert has been contracted to build a performance audit capacity, methodology and undertake 2 performance audits during 2026-27.					
	Technological Infrastructure- Use of financial audit software to structure the delivery of Statutory Bodies financial statements audits.		Training has been provided to allNA) staff (8 persons)					
	Clearing of 60% of audits of financial statements of Statutory Bodies which remains in backlog. Audits to be cleared by conducting audits in house through staff recruitment of vacant posts in addition to outsourcing audits to audit service providers between QTR 2 to QTR 4.		Outsourcing contract initiated in May 2025 not completed during the financial year. Staff vacancies remaining for in house backlog.					
	Conduct Special audits as determined by the Auditor General, on request of The Governor, The Parliament, Ministers of Government, Citizens to allow for the assessment or scrutiny into the use and management of public funds.		No special audit were planned during the year. However, recent demands for additional work on integrity and transparency issues are leading to the assessment of a strategy for 2026-27.					

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VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC5.1 Good technical governance	Improve staff competency through professional and technical training. This includes supporting professional qualifications, recruiting qualified staff, providing training programs aimed at improving the audit methodology practices. Creating community of practices with sister organizations within the region. Including weekly staff updates, professional training subscriptions for all staff members. Professional training course linked to the audit methodology for 3 specific areas e.g. risk assessments								
	Introduction of performance auditing through engagement of an expert to build methodology, training and transfer of knowledge through handholding audit staff in conducting performance audits. Methodology developed by March 2027 and 2 performance audits performed by October 2026								
	Research for improvements in the functioning of PFM through the assessment of audit findings and the root causes of the issues. Benchmarking and research to assess methods and means for improving these areas, for example in areas such as procurement and migration to accruals accounts. Research on procurement completed by September 2026, Accrual accounting guidance and assessment of readiness to be completed alongside the 2025-6 TCI audit November 2026								
	Enhancing the reputation of the NAO through the improved usage of social media website implemented by August 2026. Full viewing of audits by December 2026.								
	Supporting public financial management through supporting training and development programs for accounting officers, executive leadership, finance managers and internal auditors to build a more resilient and capable financial management capacity within TCI Government. Engage in the training of first cohort of accounting officers March 2027.								
	Improve audit professionalization through implementation of a methodology and quality assurance function. Develop quality assurance plan June 2026 and provide first quality assurance report March 2027.								
	Leveraging technology through enhancement of using data analytics and the introduction of Information systems auditing. Recruit Information Technology auditor July 2026 and perform 2 audits of IT by March 2027.								
	Supporting Public Accounts Committee and Internal Audit Committee through building capacity and providing secretariat function to the committees and providing frameworks for enhancing reporting and scrutiny. Working on methods for improving the relevance of reports through responding to stakeholder expectations and feeding this back into the audit planning and resourcing. Perform training for PAC members June 2026. Conduct 3 hearing per year. Facilitate coordinate assurance framework through the audit committee. with Internal Audit October 2026.								
	KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/7 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)									
Annual audit of Annual Public Accounts (TCIG) completed and submitted to the House of Assembly per Legislated timeline			1	1	1	1	1	1	16.6 Develop effective, accountable and transparent institutions at all levels
Conduct Ministry Reports for Accounting Officers						3	6	9	
Number of financial statement audits conducted-statutory bodies			16	16	7	20	26	20	
Number of value for money audits conducted			6	6	0	2	2	5	
Number of compliance audits conducted (incl. in other audits conducted)			4	4	0	0	0	0	
Reduce dependency on outsourced audits						\$1 million	\$660K	\$400K	
Number of special audits/investigations conducted			2	2	0	2	2	5	
Percentage of recommendations accepted						80%	85%	90%	
Number of follow-up reports on recommendations			1	1	0	0	0	0	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of audit reports completed and submitted to the House of Assembly			100%	100%	100%	100%	0%	0%	
Percentage of recommendations implemented			80%	80%	n/k	50%	60%	70%	
Savings / additional revenue arising from audit recommendations						\$1 million	\$1.5 million	\$2 million	
Percentage of briefings prepared for the PAC for audits conducted			85%	0%	0%	0%	0%	0%	
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).	Audits to be conducted/planned to gather information on themes/ topics relating to climate change. Information to be considered in planning audits for assessing the overall performance of the Government in implementing and realising the SDGs.							13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	For audits conducted and planned, consideration will be given to gathering information on themes and topics relating to gender equality and empowerment for assessing the overall performance and readiness of the Government in implementing and realising the SDGs for future audits.							5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

MINISTRY OF INNOVATION, TECHNOLOGY AND ENERGY								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Modernizing government service delivery through the realization of E-Government, by leveraging innovative audio and video programming, implementation of user-friendly applications, expanding printing and publishing services, and introducing energy and utilities solutions that enhance community living across the TCI							
SUSTAINABLE DEVELOPMENT GOAL:	SDG 9 - Industry, Innovation and Infrastructure							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD1 - High National Income and Wealth; SDD2 - A Socially Cohesive Society; SDD 5 - Good Governance							
VISION 2040 - NECESSARY CONDITIONS:	STRATEGIC PRIORITIES:							
NC4.2 Business Competitiveness; NC1.4.5 Technological adaptation and innovation, including use of green technology; NC2.7 Strong national identity, culture, and future vision; NC5.1 Good technical governance	Invest in robust and secure digital infrastructure to support e-Government initiatives. Ensure high-speed internet access across the archipelago to facilitate online applications and services.							
	Develop engaging and informative audio and video programming to educate and inform the public. Utilize multimedia platforms to reach a wider audience and improve service accessibility.							
	Implement user-friendly applications that simplify access to government services. Focus on intuitive design and functionality to enhance user experience and satisfaction.							
	Introduce and promote energy-efficient technologies and utilities to improve community living. Encourage the adoption of renewable energy sources to reduce environmental impact and enhance sustainability. Implement cost-saving measures for residents to ensure financial efficiency and reduce household expenses.							
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
173	Policy Planning and Administrative Support	197,500	3,479,640	2,898,715	2,780,727	6,986,453	7,486,453	1,496,296
	Operating Expenditure	-	979,640	898,715	819,325	1,486,453	1,486,453	1,496,296
	Capital Expenditure	197,500	2,500,000	2,000,000	1,961,402	5,500,000	6,000,000	-
044	Water Undertaking	-	-	-	-	2,870,940	2,874,017	2,888,277
	Operating Expenditure	-	-	-	-	2,870,940	2,874,017	2,888,277
	Capital Expenditure	-	-	-	-	-	-	-
047	Customer and Government Information Services	-	473,728	498,997	485,413	577,933	577,933	582,254
	Operating Expenditure	-	473,728	498,997	485,413	577,933	577,933	582,254
	Capital Expenditure	-	-	-	-	-	-	-
077	Energy and Utilities Department	-	1,281,817	1,168,149	974,089	1,245,188	1,230,440	1,230,924
	Operating Expenditure	-	1,281,817	1,168,149	974,089	1,245,188	1,230,440	1,230,924
	Capital Expenditure	-	-	-	-	-	-	-
093	Innovation, Communication & E-Government	395,023	4,631,992	5,142,172	4,811,938	4,776,322	4,776,440	4,717,278
	Operating Expenditure	-	4,631,992	5,142,172	4,811,938	4,776,322	4,776,440	4,717,278
	Capital Expenditure	395,023	-	-	-	-	-	-
115	Radio Turks and Caicos	-	999,113	1,018,976	1,006,925	1,511,284	1,011,284	1,023,077
	Operating Expenditure	-	999,113	1,018,976	1,006,925	1,011,284	1,011,284	1,023,077
	Capital Expenditure	-	-	-	-	500,000	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		592,523	10,866,290	10,727,009	10,059,092	17,968,120	17,956,567	11,938,106
Ministry/Agency Budget Ceiling - Operating		-	8,366,290	8,727,009	8,097,690	11,968,120	11,956,567	11,938,106
Ministry/Agency Budget Ceiling - Capital		592,523	2,500,000	2,000,000	1,961,402	6,000,000	6,000,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		0	10	10	10	12	12	12
Technical/Front Line Services		0	26	26	24	31	31	31
Administrative Support		0	6	6	8	11	11	11
Wages Staff		0	0	0	0	9	9	9
TOTAL AGENCY STAFFING		0	42	42	42	63	63	63

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	173 - Policy, Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD1 - High National Income and Wealth; SDD 5 - Good Governance						
PROGRAMME OBJECTIVE:	To provide policy planning and administrative support for the execution of e-Government initiatives, multimedia programming, user-centric applications, and cost-saving energy solutions						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	439,768	358,842	345,748	462,853	462,853	472,696
Operating Expenses	-	539,872	539,873	473,577	1,023,600	1,023,600	1,023,600
Capital	197,500	2,500,000	2,000,000	1,961,402	5,500,000	6,000,000	-
TOTAL PROGRAMME EXPENDITURE	197,500	3,479,640	2,898,715	2,780,727	6,986,453	7,486,453	1,496,296
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING	0	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.2 Business Competitiveness NC1.4.5 Technological adaptation and innovation, including use of green technology NC5.1 Good technical governance	Ensure cohesive implementation of initiatives through regular consultations with departments and sister agencies by March 2026		Monthly HoD meetings are held to ensure reporting opportunities and cohesive implementation. Intentional engagements with sister Ministries and Departments to share MITE initiatives as well as how those initiatives can better serve them.				
	Development and implementation of four (4) micro-projects that enhance critical business processes in key departments by end of Q3: 1. process renewal applications online - Sept 2025 2. process registration documents online - Dec 2025 3. Inventory management software - Dec 2025 4. Payment processing application and kiosks - Sept 2025		The Ministry completed two of its intended microprojects. E-Pay portal was beta tested for 5 months before being successfully launched on 13th February, 2026. At the end of the FY2025/2026 there were almost 2000 registered users on the portal. The Ministry also engaged with the Department of Motor Vehicles for enhancing specific processes in their drivers licencing products. This collaboration will continue into the new financial year as we help departments to digitize their processes and the public to be able to access services as quickly as possible.				
	Pursue an aggressive legislative and policy agenda to support the Ministry's capacity to implement, regulate and coordinate service programmes and activities. 1. National Digital ID legislation to Cabinet and Parliament by end of Q3; 2. Data Protection Act - March 2026 3. Computer Misuse Act - March 2026 4. Renewable Energy Act - Q3		In collaboration with the Office of the Premier and Public Policy, the Policy Subcommittee of the National ID project has progressed policy discussions and required decisions. Public consultations are to begin in the new financial year. These policies are necessary to inform the drafting of legislation.				
	Liaise with existing TCIG training platforms to roll out training programs on new technologies and applications to enhance the skills of government employees by end of Q3.		Successful liaison with the TCICC for the Vincula LAC program – 500 licences; 1,224 enrollments; 517 persons participated; More than 1,390 civil servants completed the CyberSecurity Awareness training through Meta Compliance				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC4.2 Business Competitiveness NC1.4.5 Technological adaptation and innovation, including use of green technology NC5.1 Good technical governance	Pursue an aggressive legislative and policy agenda to support the Ministry's capacity to implement, regulate and coordinate service programmes and activities. 1. National Digital ID legislation to Cabinet and Parliament by end of Q2; 2. Data Protection Act - March 2027						
	Development and implementation of a Digital Governance & Technology Management Policy by end of Q3. This policy would provide a unified governance framework to ensure: a. secure, efficient, and coordinated use of information technology; b. improved delivery of digital public services; c. standardised procurement and management of TCIG technology resources; and d. protection of TCIG digital assets through strengthened cybersecurity controls.						
	Liaise with the Learning and Development Directorate to ensure availability of cybersecurity awareness and AI (human in the loop) training for public servants across all levels by end of Q3.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 69

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of new advertisers targeting the increased online audience (Audio and video platforms)		2	2	2	24	35	45	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.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States; 9.b Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	
Number of legislations enacted and/or amended		2	2	0	3	2	2		
Number of ratings and feedback from users on the ease of use and functionality of applications.		200	200	150	1000	5000	5000		
Number of users actively using the online applications		500	500	1382	2000	7000	7000		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of the population accessing services through online applications		50%	50%	10%	75%	90%	90%		
Percentage completion of the National ID project roll out		25%	25%	20%	60%	90%	90%		
Percentage of the population aware of and informed about government services through multimedia content.		25%	25%	0%	60%	90%	90%		
Improvement in community living standards and satisfaction with energy solutions (satisfaction rating).		10%	10%	5%	30%	50%	50%		
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).	1. Access to online applications to process renewals, registrations, and remit payments makes it possible for residents to access services through their devices, minimizing the use of printed products. 2.Cloud computing and virtual environment for applications as a platform reduces energy consumption.						13.1 Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries; 17.8.1 Proportion of individuals using the Internet		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	1. Ensuring availability of services to all residents (male and female), without discrimination of gender, age or ability; 2. Ensure that legislative and policy agenda is not biased to/for any particular gender. Attention to be given to ensuring that policy initiatives are equitable.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels. 16.6 Develop effective, accountable and transparent institutions at all levels		

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		044 - Water Undertaking							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets							
PROGRAMME OBJECTIVE:		To be an efficient, sustainable and environmentally conscious water sector delivering high quality service to the people of the Grand Turk, Salt Cay and South Caicos.							
PROGRAMME EXPENDITURE									
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments					792,260	792,260	806,520		
Operating Expenses					2,078,680	2,081,757	2,081,757		
Capital					-	-	-		
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	2,870,940	2,874,017	2,888,277	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial					2	2	2		
Technical/Front Line Services					6	6	6		
Administrative Support					2	2	2		
Wages Staff					9	9	9		
TOTAL PROGRAMME STAFFING		0	0	0	0	19	19	19	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26				ACHIEVEMENTS/PROGRESS IN 2025/26				
NC3.2 Disaster risk management and climate resilience	Installation & commissioning of bulk water loading station on Grand Turk to be completed by 1st quarter FY 2025-26. Transitioning to an automated system allows for less reliance on the existing manual operation of the tanks on Grand Turk which will lead to better monitoring and reporting, improve on losses (water and revenue) at the tanks and provide a more efficient and effective solution available for use 24/7				Installation & commissioning of bulk water loading station on Grand Turk has been deferred to the third quarter of FY 2026–2027, as funding was reallocated to support the upgrade of the power supply for the 1-million-gallon reverse osmosis plant.				
	The installation of a fixed Advanced Metering Infrastructure (AMI) network for real-time meter data collection is scheduled to be completed by the second quarter of 2025-26. This initiative aims to enhance operational efficiency, improve energy management, and provide accurate consumption data to both utility providers and consumers. The AMI system will enable automated data collection, reducing reliance on drive-by meter data collection.				The installation of the fixed Advanced Metering Infrastructure (AMI) network was completed during the second quarter of the 2025–2026 financial year. The system enables automated, real-time meter data collection, eliminating reliance on drive-by meter readings and improving operational efficiency. It also provides more accurate consumption data to support improved billing, monitoring, and water resource management.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC3.2 Disaster risk management and climate resilience	Commissioning of 1 million gallon per day Reverse Osmosis plant Grand Turk by second quarter of FY. 2026-2027. The completion of the 1-million-gallon-per-day project significantly increases our daily potable water production, strengthens operational efficiency, and boosts system resilience during periods of high demand. Together, these improvements reduce the risk of service interruptions, enhance water pressure across the network, and position our system to support future population growth and economic development.								
	Installation & commissioning of bulk water loading station on Grand Turk. Transitioning to an automated system allows for less reliance on the existing manual operation of the tanks on Grand Turk which will lead to better monitoring and reporting, improve on losses (water and revenue) at the tanks and provide a more efficient and effective solution available for use 24/7.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Total number of customers on a smart water meter		887	1,037	1,037	887	1,037	1,037	1,000	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.3.1 Proportion of domestic and industrial wastewater flows safely treated.
Total amount of revenue collected (thousands)		1,000	1,002	1,002	1,217	1,030	1,030	1,450	
Total amount of revenue in arrears (thousands)		1,100	1,000	1,000	1,000	1,000	1,000	1,100	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Annual water consumption (million gallons)		56	67	67	83	84	89	89	
Response time for water main repair (In Hours)		1	1	1	1	1	1	1	
Response time for water meter installation (by weeks)		1	1	1	1	1	1	1	
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).	Building resilient water infrastructure through transformation from traditional water storage and facilities to modernised facilities having energy efficient technology and CAT 5 hurricane resilience.						6.3 By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally 12.2 By 2030, achieve the sustainable management and efficient use of natural resources 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Continue to have equitable access to water readily available to all genders.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels. 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all		

SECTION 2: PROGRAMME DETAILS										
PROGRAMME:		047 - Customer and Government Information Services								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SDD3: High National Income and Wealth								
PROGRAMME OBJECTIVE:		To ensure the timely and accurate publication of the Government's Official Gazette, while providing professional printing solutions that enhance government communication.								
PROGRAMME EXPENDITURE										
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates			
Personnel Emoluments	-	307,762	283,032	273,949	311,967	311,967	316,288			
Operating Expenses	-	165,966	215,965	211,464	265,966	265,966	265,966			
Capital	-	-	-	-	-	-	-			
TOTAL PROGRAMME EXPENDITURE		-	473,728	498,997	485,413	577,933	577,933	582,254		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category										
Category										
Executive/Managerial		1	1	1	1	1	1	1		
Technical/Front Line Services		3	3	1	1	1	1	1		
Administrative Support		1	1	3	3	3	3	3		
Wages Staff										
TOTAL PROGRAMME STAFFING		0	5	5	5	5	5	5		
PROGRAMME PERFORMANCE INFORMATION										
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26						
NC3.3 Good management of heritage and cultural areas	Increase client retention rate by 10% by the Q4, through targeted strategies. These include the implementation of work order status report, advertising of services, the production of high-quality prints, improve of delivery time and providing exceptional customer service. This will maintain strong long-term relationships with new clientele to increase repeat business and foster trust in our services			CGIS has exceeded expectations in client retention, achieving more than the targeted 10% increase despite earlier capacity challenges. Over the last two quarters, there has been a notable rise in government departments seeking CGIS services in both Grand Turk and Providenciales. The department has successfully attracted six or more new government clients in addition to those already utilizing its services. Continued efforts to enhance service delivery and customer engagement have contributed to this growth, positioning CGIS for sustained performance going into the next financial year.						
	Streamline workflows by Q3 to reduce the average turnaround time for printing projects by 10%. This requires a mix of process optimization, equipment upgrades, job prioritization, cross training staff and improve inventory management practice.			The department improved operational efficiency, reducing average large print job turnaround time from approximately two to three months to about one month when supplies are available. This represents an estimated 50–60% improvement, exceeding the original 10% KPI target. To sustain these gains, a digitized Print Request Form will be implemented in Q4 to improve workflow tracking and long-term performance monitoring.						
	To revise and update Gazette publication rates to reflect current market realities, operational costs, modern publication standards to ensure transparency, sustainability and accessibility by Q4.			This KPI was not 100% achieved; however, comprehensive market research on Gazette publication practices and pricing across neighboring countries was completed. The compilation and submission of the formal report to the Ministry, outlining proposed revised rates and updated publication standards, was not completed within the reporting period. This activity will be carried forward into the 2026–2027 financial year to support evidence-based decision-making, alignment with regional benchmarks, operational sustainability, transparency, and public accessibility.						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)									
NC3.3 Good management of heritage and cultural areas NC1.4.5 Technological adaptation and innovation, including the use of green technology	E-Gazettes (query the Gazettes online)To implement updated Gazette publication rates and enhance the Gazette portal by ensuring all content is current, accurate, and accessible, including the development or improvement of an E-Gazette portal with searchable online access, by the end of Q4, in order to improve transparency, operational efficiency, and public accessibility.									
	Increase the number of government departments utilizing CGIS printing services by 25% by the end of Q4, ensuring the unit is actively growing, remains relevant, and is fully utilized by government departments through targeted outreach, service promotion, and the introduction of new print solutions.									
	Maintain a print error/rework rate below 5% by the end of Q3 by implementing quality control checks and prioritizing ongoing staff training initiatives to improve accuracy, consistency, and overall print quality.									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
No. of Services Offered		12	13	13	13	14	15	15	Goal 12 - Ensure sustainable consumption and production patterns	
Print request received		356	380	380		400	420	420		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of Government Departments using Printing Services			25%	25%		25%	25%	25%		
No. of Print request completed		330	380	380		400	420	420		

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).	To lower printers' carbon footprints by phasing into green(er) printer/s by procuring and switching printing out to more energy efficient machinery. To streamline our operations to decrease ink and paper wastage by utilizing ink saving settings on machines and optimizing setup to ensure most efficient and economic use of paper.	Goal 13. Take urgent action to combat climate change and its impacts*
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Publishing and Printing Department operates within a particular technical industry. We aim to ensure gender equity by ensuring that employees from both genders within our department are given equal opportunity for technical training within the field. This will allow all employees to be equipped with hands on knowledge about the machinery that we use within our operations and minimize any skill deficits.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	077 - Energy and Utilities Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1: High National Income and Wealth SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets						
PROGRAMME OBJECTIVE:	To develop and implement a robust regulatory framework that facilitates a smooth and accelerated transition to green energy and energy efficiency, by increasing the integration of renewable energy resources, enhancing stakeholder engagement, and reducing national dependence on fossil fuel imports by at least 10% over the next five years.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	408,358	314,689	314,665	532,082	532,082	532,566
Operating Expenses	-	873,459	853,460	659,424	713,106	698,358	698,358
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	-	1,281,817	1,168,149	974,089	1,245,188	1,230,440	1,230,924
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		3	3	3	3	3	3
Administrative Support		1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	0	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	Roll out of Multi-Sector Regulatory Legislation for Stakeholder communications Q3 of 2025/2026		Significant progress was made toward the development and stakeholder engagement associated with the proposed Multi-Sector Regulatory Authority (MsRA) legislation. During the reporting period, the Energy and Utilities Department finalized several policy considerations and supporting documents required for the legislative framework. These materials were reviewed internally and with external regulatory advisors to ensure alignment with international best practices, particularly with respect to regulatory independence and governance. The Final Policy considerations for the draft Bill are presently before Cabinet for Approval.				
	Develop Multi-Year Plan for the Role-out of Renewable Energy Systems within the Turks and Caicos Islands		During the reporting period, the Energy and Utilities Department continued work toward the development of a comprehensive multi-year plan for the deployment of renewable energy systems across the Turks and Caicos Islands. This work was supported by an independent consultant engaged to provide technical and policy recommendations to guide the long-term expansion of renewable energy within the electricity sector. While the consultant's report was received later than originally anticipated, the Department undertook a projects to install Renewable Energy Systems at 5 Government Clinics and 4 Government Schools. The Health Care Facilities that recieved Renewable Energy Systems are North Caicos, Middle Caicos, Grand Turk Wellness Center, South Caicos Wellness Center, and the Blue Hills Clinic. The Education Facilities that recieved Renewable Energy Systems are the Louise Garland Thomas High School, Ianthee Pratt Primary School, Thelma Lightbourne Primary School, and the Enid Capron Primary School.				
	Commence review and approve all Electrical Drawings in Excess of 50 Amps, as per the Electricity Ordinance by Q3 2025/2026		In accordance with the Electricity Ordinance, the Energy and Utilities Department commenced the technical review and approval of all renewable Energy drawings submitted. While this does not meet the KPI, this process represents an important step toward strengthening electrical safety oversight and ensuring compliance with applicable electrical standards. The Department has begun implementing internal procedures to manage the review of ALL electrical submissions to provide technical guidance where required.				
	Roll Out of Renewable Energy Bill based on passage by House of Assembly		These policy considerations have been compiled and submitted to Cabinet for review and approval, which will inform the development of the multi-year implementation strategy for renewable energy systems, including solar photovoltaic generation, energy storage, and other supporting infrastructure aimed at improving energy security, resilience, and long-term electricity affordability.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	Develop a national utilities data and reporting framework to improve transparency and regulatory oversight across the electricity, water, and fuel sectors. This initiative will involve the collection and publication of key sector indicators, including electricity generation mix, renewable energy capacity, fuel cost trends, and water production statistics. The objective is to support evidence-based decision-making by Government, strengthen regulatory oversight, and improve public understanding of utility sector performance.						
	The Energy and Utilities Department will initiate the development of a comprehensive National Energy Policy for the Turks and Caicos Islands to guide the long-term development of the electricity and energy sectors. The policy will establish strategic objectives related to energy security, affordability, renewable energy integration, and grid resilience, while also addressing the Islands' reliance on imported fossil fuels. The National Energy Policy will provide a coordinated framework to guide future regulatory actions, infrastructure planning, and investment in the energy sector, ensuring alignment with the Government's broader economic, environmental, and sustainability goals.						
	Continued deployment of renewable energy systems on selected Government facilities as part of a broader effort to improve energy resilience and reduce operational electricity costs. Our initial efforts focused on identifying priority public infrastructure such as clinics, schools, emergency shelters, and next we will move towards Government offices and other infrastructure that can benefit from small-scale solar photovoltaic and battery storage systems.						
	The Department will develop policy and technical guidance to support the integration of battery energy storage systems within the national electricity grid. Energy storage technologies can improve grid stability, facilitate greater integration of renewable energy resources, and reduce reliance on diesel generators for spinning reserve. The development of policy and technical guidance will support future deployment of energy storage technologies within the Turks and Caicos Islands electricity sector.						
	In accordance with the Electricity Ordinance, the Energy and Utilities Department will continue strengthening its oversight of electrical infrastructure by implementing processes for the review and approval of electrical drawings for installations exceeding 50 amps and supporting field inspection activities. The Department will also promote improved electrical safety standards through engagement with contractors and the development of guidance aimed at improving compliance with recognized electrical codes and standards.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 69

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Energy Audits conducted on Government owned Buildings	5	7	7	7	5	5	5	6. Ensure availability and sustainable management of water and sanitation for all 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.3 By 2030, improve water quality by reducing pollution, eliminating dumping, and minimizing the release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially, 7. Ensure access to affordable, reliable, sustainable, and modern energy for all increasing recycling and safe reuse globally 7.1 By 2030, ensure universal access to affordable, reliable, and modern energy services 7.2 By 2030, increase substantially the share of renewable energy mix	
Number of Electrical License Applications Received	135	130	139	139	130	130	130		
Total Renewable Energy Contribution to the National Grid increased by 3% year over year, reflecting consistent progress toward a cleaner, more sustainable energy future		1 Percent	1 Percent	1 Percent	4Percent	7 Percent	10 Percent		
Stakeholder engagement sessions conducted (in-person or virtual) by end of Q3 on Proposed Legislations and Policy	3	3	3	3	3	2	2		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Number of Government Facilities with Renewable Energy Systems	5	7	7	7	5	5	5		
Percentage of electrical licenses processed within 60 days	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%		
Number of Renewable Energy applications Processed in 30 Days	0.00%	0.00%	0.00%	90.00%	95.00%	100.00%	100.00%		
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).	By Enacting Renewable Energy and Energy Efficiency Legislation, will provide a clear strategy and incentives to move towards renewable energy/green energy. By increasing green energy/renewable energy on TCI's Grid will lessen the Greenhouse Gases (GHG) emissions, hence the lessen the potential impact on climate change. By creating a legislative framework will create policies that will ensure the following; 1) The quality of potable Water meets international standards 2) The cost of Energy is affordable 3) Energy is generated using renewable sources, hence mitigating climate change due to the reduction of GHG 4) Reduce Oil Spills to the ground in the Electricity and Fuel Sector							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	With a well-regulated Energy, Water, and Fuel Sector, women, children, and those that are least among them will be able to access Utility Resources at an affordable cost.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.	

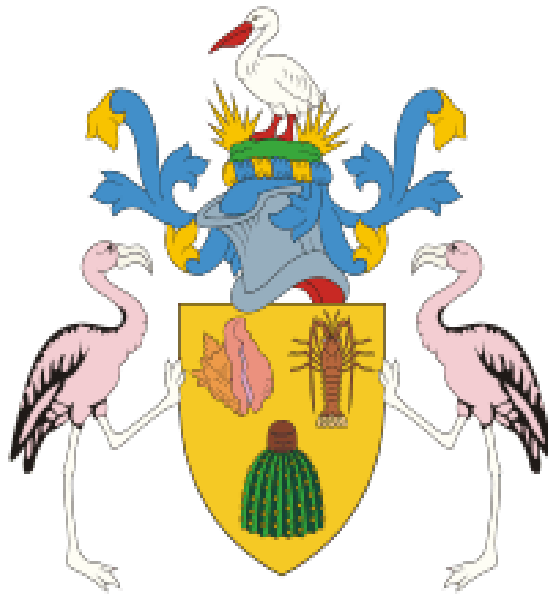
SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	093 - Information, Communication & E-Government						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD5- Good Governance						
PROGRAMME OBJECTIVE:	Maintain and support existing systems in TCIG, and promote the integration of technology to replace manual processes that exist.						
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	-	1,318,829	924,242	893,551	1,477,332	1,477,332	1,418,170
Operating Expenses	-	3,313,163	4,217,930	3,918,387	3,298,990	3,299,108	3,299,108
Capital	395,023	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	395,023	4,631,992	5,142,172	4,811,938	4,776,322	4,776,440	4,717,278
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	3	3	3	3	3
Technical/Front Line Services		14	14	14	15	15	15
Administrative Support					1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	0	17	17	17	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.1 Good technical governance	Modernize legacy systems to enhance operational efficiency and service delivery, and transition to scalable cloud-based infrastructure for long-term cost efficiency and reliability (Q2 - Q3) - Assessment and Planning (Audit of legacy systems) - Identify priority systems for modernization - develop migration roadmap		Revenue Systems Modernisation Update: SIGTAS upgrade on schedule for March implementation push to production March 2026. Other priority systems for modernization have been identified. Collaboration with sister Ministries and Departments are scheduled so that a migration roadmap is developed and implemented				
	Develop and maintain a strategic IT roadmap to guide the continuous enhancement of systems and services.(Q3) - Conduct a comprehensive assessment of current IT infrastructure, applications and service delivery. - Draft a 3 to 5 year strategic IT roadmap covering modernization, service delivery improvements, security and innovation		Deployment of satellite connectivity solutions to remote and underserved TCIG offices is underway to improve network reliability and access. In parallel, TCIG is implementing a Security Operations Capability through the deployment of the Darktrace appliance and managed service, strengthening enterprise-wide network monitoring, threat detection, and response capabilities. With the onboarding of the CISO, the MDR as a service enables a hybrid model of 24/7/365 security monitoring. The service delivery and application assessment has been completed. The IT Infrastructure assessment is currently underway. The three year strategic roadmap consultancy has been completed. The Draft Roadmap and Policy is awaiting final approval for implementation.				
	Establish clear IT policies, procedures, and governance frameworks, and implement robust cybersecurity measures to strengthen organizational resilience.(Q3) - Establish modern IT policies, procedures, and governance models aligned with industry standards. - Finalize documentation and communicate policies organization-wide through training and awareness		Multi-Factor Authentication (MFA) has been implemented for the Accountant General's Office user accounts to strengthen account security and protect the integrity of official communications.				
	Maximize value from vendor relationships by regularly evaluating performance and renegotiating contracts to align with organizational goals, cost-efficiency, and service quality standards.(Q4) - Define SLAs and vendor scorecard based on service quality, delivery and cost-effectiveness. - Schedule contract reviews 3-6 months prior to renewal; renegotiate terms based on performance and benchmarks.		Engaging existing communication provider on PBX equipment upgrade anticipated implementation April 2026 Microsoft True up year 3 of 3 license review based on changed requirements of TCIG estate April 2026				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC5.1 Good technical governance	Continue the work of establishing clear IT policies, procedures, and governance frameworks, and implement robust cybersecurity measures to strengthen organizational resilience.(Q3) - Establish modern IT policies, procedures, and governance models aligned with industry standards. - Finalize documentation and communicate policies organization-wide through training and awareness						
	Continue the work of modernizing legacy systems to enhance operational efficiency and service delivery, and transition to scalable cloud-based infrastructure for long-term cost efficiency and reliability (Q2 - Q3) - Completion of Assessment and Planning (Audit of legacy systems) - Identify priority systems for modernization - Develop migration roadmap						
	Maximize value from vendor relationships by regularly evaluating performance and renegotiating contracts to align with organizational goals, cost-efficiency, and service quality standards.(Q4) - Define SLAs and vendor scorecard based on service quality, delivery and cost-effectiveness. - Schedule contract reviews 3-6 months prior to renewal; renegotiate terms based on performance and benchmarks.						
	Continue the deployment of satellite connectivity solutions to remote and underserved TCIG offices as improvement and redundancy for network reliability and access by year end.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Ministry Code: 69

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Assigned Email Accounts on Outlook 365	1793	1900	2000	2052	2100	2100	2100	9.c Significantly increase access to information and communications technology.	
Number of Ministries to introduce ECM system	4	4	4	4	4	4	4		
Number of Systems to be compliant with security standards servers/desktop systems	1232	1500	3400	3382	3500	3500	3500		
Number of systems to be virtualized	55	55	20	15	15	15	15		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of registered domain accounts with @gov.tc for official correspondence	99%	99%	99%	99%	99%	99%	99%		
% of employees trained on IT and cybersecurity policies	0%	90%	90%	90%	90%	90%	90%		
active contracts reviewed within 12 months	0%	100%	100%	100%	100%	100%	100%		
Percentage of physical servers being used in comparison to virtual	10%	10%	10%	10%	10%	10%	10%		
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).	1.Lessen the count of physical servers, thereby decrease power consumption and waste material on physical server that would reach end of life. 2.Increase the availability of online applications and use of email for official correspondence possibly eliminating paper use for department to department and public interaction with service departments. 3.Cloud computing and virtual environment for applications as a platform and service this reduces energy consumption.							13.1 Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries 17.8.1 Proportion of individuals using the Internet	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	1.Equal access to internet and digital devices. Not gender specific available to all citizens and residents. 2.Training programs included in enterprise agreements along with knowledge building and networking with resources provided from solution providers equal access by males and female counterparts.							No Gender Impact	

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		115 - Radio Turks and Caicos							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced Social Cohesion; SDD 4: Citizen Security							
PROGRAMME OBJECTIVE:		To deliver timely, accurate, and impartial broadcasting services that inform, educate, and engage the people of the Turks and Caicos Islands.							
Item	PROGRAMME EXPENDITURE								
	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates		
Personnel Emoluments	-	553,320	573,185	563,454	589,491	589,491	601,284		
Operating Expenses	-	445,793	445,791	443,472	421,793	421,793	421,793		
Capital	-	-	-	-	500,000	-	-		
TOTAL PROGRAMME EXPENDITURE		-	999,113	1,018,976	1,006,925	1,511,284	1,011,284	1,023,077	
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	2	2	2	
Wages Staff									
TOTAL PROGRAMME STAFFING		0	9	9	9	9	9	9	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26					
NC2.7 Strong national identity, culture, and future vision. NC3.3 Good management of heritage and cultural areas (assets such as music) NC5.1 Good technical governance	To commence quarterly maintenance checks of tower & broadcasting sites by the 31st of each period for four sites on key islands for Q1-Q4 of 2025. This initiative will assist in ensuring equipment's are serviced, tuned and changed to avoid interruptions in broadcasting island wide.			RTC successfully conducted a site visit to its broadcasting facilities in 2025, during which technical checks were carried out on systems serving four islands. These assessments confirmed that the broadcasting infrastructure remains functional and operational to date. While there was an initial plan to undertake three additional follow-up visits, this was unfortunately not possible due to operational constraints.					
	To review the data collected from the island wide survey, until Provo is completed, to assist in shaping the expectations of the public for RTC in Q3.			This milestone was achieved in the fourth quarter and covered both the capital and the family islands. One remaining island is Providenciales, which represents the largest share of the population. Although updated audience data for Providenciales is currently unavailable, continued marketing and public engagement will be important to ensure RTC remains visible, relevant, and at the forefront of broadcasting across the Turks and Caicos Islands.					
	To arrange upgraded transmitters for South Caicos & Grand Turk by the 2nd quarter of 2025. This is ensure a more powerful coverage as these two transmitters are dated and needs changing.(as per reports made by consultants)			The new transmitters have already been procured and are ready for installation. These upgrades will be deployed as needed, particularly in the event of any disruption in service on the affected islands, ensuring that RTC can maintain reliable broadcasting coverage.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC2.7 Strong national identity, culture, and future vision. NC3.3 Good management of heritage and cultural areas (assets such as music) NC5.1 Good technical governance	To expand RTC Video Streaming Presence: Increase RTC's digital audience reach by launching live video streaming for the RTC News by Q2.								
	National Broadcast Transition Assessment from (Radio to Television): To complete a comprehensive technical, operational, and financial assessment for RTC's transition from a radio-based broadcaster to a television-capable broadcaster by the end of Q1 FY2026, led by the appointed consultants overseeing Phase One. The assessment will produce a formal transition report, implementation roadmap, and estimated capital and operational costs for Government consideration.								
	Podcast Analytics: By Q3, implement a digital analytics system to track and report monthly podcast downloads and listener engagement metrics for all locally produced RTC programmes, establishing baseline audience data and producing quarterly performance reports to guide future digital content and distribution strategies.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Forecast Outturn	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Total Programme hours		17,472	20,000	20,000	32,944	35,000	40,000	45,000	16.6 Develop effective, accountable and transparent institutions at all levels
Website Reach/Hits		227,157	325,000	325,000	1,850,584	422,843	501,000	500,000	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of programmes sponsored		45%	55%	40%	40%	60%	65%	65%	
Online Listenership Stats		411,588	485,000		601,603	500,000	550,000	700,00	
Signal Coverage around the TCI		90%	99%	99%	99%	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).	Radio Turks & Caicos works continually with the DDME throughout the year to promote public awareness and education communications campaigns around improving disaster preparedness and provide key information before, during, and after storms. The impact of this activity has resulted in no loss of life and minimum property damage over the course of the year. Many persons throughout the island depend on RTC to provide key information and updates during the hurricane season.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Radio Turks & Caicos airs a range of programmes that are aimed at both males and females and encourages public engagement, by both groups on matters of national and community importance.						16.6 Develop effective, accountable and transparent institutions at all levels		

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



**2025-2026
Volume II
Departmental Expenditure and Revenue Details
THE APPROPRIATION (2025/26) ORDINANCE 2025
(SUPPORTING SCHEDULES)**

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2026-2029

SECTION 3:

**DEPARTMENTAL
BUDGET DETAILS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

01 Office of the Governor

Code	Governor's Office 001 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	546,394	717,562	701,308	622,955	801,082	801,082	801,684
31005	Civil Servants - Overtime	36,544	30,000	30,000		30,000	30,000	30,000
31008	Civil Servants - NI Cost	21,543	21,773	21,773	21,757	27,011	27,011	27,011
31010	Civil Servants - NHI Cost	13,144	22,415	22,415	14,468	25,112	25,112	25,112
31015	Employer's Pension Contribution	17,823	21,527	21,527	17,346	23,820	23,820	24,051
31501	Civil Servants - Allowances	4,584	9,600	9,600	6,197	7,856	7,856	7,856
31505	Housing Allowance					12,000	12,000	12,000
31506	Telephone Allowances	7,777	9,000	9,000	7,760	9,000	9,000	9,000
31507	Transport Allowances	7,258	14,400	14,400	8,427	16,596	16,596	16,596
	Civil Servants Employment Costs	655,066	846,277	830,023	698,910	952,477	952,477	953,310
31101	Wages	119,848	123,592	123,592	119,368	79,456	79,456	79,456
31105	Wages - NI Cost	7,790	7,071	7,759	7,759	7,856	7,856	7,856
31108	Wages - NHI Cost	3,595	3,492	3,581	3,581	3,626	3,626	3,626
31109	Employer's Pension contribution on Wages	3,490	3,708	3,708	3,490	3,576	3,576	3,576
	Waged Staff Employment Costs	134,723	137,863	138,639	134,197	94,514	94,514	94,514
32301	Accomm. And Subs. Local Travel	14,383	18,000	16,000	15,260	6,500	6,500	6,500
32303	Minister's Local Travel					7,000	7,000	7,000
32305	Transport: Air and Sea Fares	11,678	15,000	20,000	19,410	11,250	11,250	11,250
32399	Transport: Other	5,290	5,700	7,700	7,598	4,275	4,275	4,275
32401	Accom. And Subs. Intern. Travel	21,453	40,750	14,750	10,698	4,900	4,900	4,900
32402	Airfare International Travel	13,749	26,000	16,000	12,453	3,000	3,000	3,000
32403	Minister's Airfare Intern. Travel					12,000	12,000	12,000
32404	Minister's Airfare Intern. Travel Allow.					16,000	16,000	16,000
32499	Other International Travel Cost	744	750	750	-	750	750	750
32601	Electricity Charge	54,707	68,000	55,500	55,500	58,000	58,000	58,000
32602	Water Charge	6,726	7,200	10,500	10,301	13,000	13,000	13,000
32803	Communication Expenses	30,469	35,500	24,500	24,482	26,000	26,000	26,000
32806	Postage and Courier	155	500	1,500	1,135	800	800	800
33001	Office Supplies	11,643	12,000	12,000	11,949	12,000	12,000	12,000
33003	Computer Supplies	7,186	10,000	10,000	9,699	7,500	10,000	10,000
33399	Other Supplies Material & Equipment	18,316	20,500	24,500	23,855	26,500	26,500	26,500
33508	Fuel	-	600	60	40	600	600	600
33538	Security Expenses	469	1,500	200	180	1,500	1,500	1,500
33799	Other Maintenance Services		30,000	40,000	38,072	34,000	34,000	34,000
33801	Uniforms and Protective Clothing	795	2,000	4,100	4,081	4,000	4,000	4,000
33802	Cleaning Material	2,012	4,302	4,302	4,208	4,302	4,302	4,302
34002	Rental of Buildings	92,000	96,000	96,000	96,000	96,000	96,000	96,000
34201	Awards and Prizes	2,500	10,000	10,000	9,909	5,000	5,000	5,000
34230	Judicial Service Commission	44,009	53,250	85,299	85,299	90,000	90,000	90,000
34305	Professional and Consultancy Fees	107,497	150,000	62,914	62,914	250,000	150,000	150,000
34403	Computer Software License Fees		4,000	4,540	4,000	4,500	4,500	4,500
34701	Local Hosting and Entertainment	53,392	56,499	74,499	74,496	38,499	38,499	38,499
34704	Meetings and Conferences	3,207	10,000	12,400	12,047	12,500	12,500	12,500
35002	Overseas Training	-	7,000	500		2,500	2,500	2,500
35501	Advertising and Promotion	7,237	10,000	12,000	12,000	14,500	14,500	14,500
35725	Contributions to Local Organizations		4,000	4,000	4,000	2,000	2,000	2,000
38099	Other Sundry Expenses	37,408	37,366	62,366	61,960	37,366	37,366	37,366
	Operating Costs	547,026	736,417	686,879	671,545	806,742	709,242	709,242
	TOTAL COSTS	1,336,815	1,720,557	1,655,542	1,504,653	1,853,733	1,756,233	1,757,065

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

01 Office of the Governor

Code	Elections Department 085 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	260,711	253,858	245,130	221,257	268,957	268,957	275,665
31008	Civil Servants - NI Cost	10,313	13,492	13,492	10,442	13,836	13,836	14,167
31010	Civil Servants - NHI Cost	5,539	8,565	8,565	5,459	8,905	8,905	8,993
31015	Employer's Pension Contribution	7,506	7,616	7,616	6,638	8,064	8,064	8,064
31501	Civil Servants - Allowances	4,042	2,520	10,418	10,418	8,496	8,496	8,496
31506	Staff Telephone Allowance	5,362	5,880	5,933	5,933	7,200	7,200	7,200
31507	Staff Transportation Allowance	9,594	8,220	8,220	9,532	12,180	12,180	12,180
	Civil Servants Employment Costs	303,068	300,151	299,374	269,679	327,638	327,638	334,765
32301	Accomm. And Subs.Local travel	12,698	16,167	16,167	14,277	12,125	12,125	12,125
32305	Transport: Air and Sea fares	4,897	9,920	9,920	8,730	7,440	7,440	7,440
32399	Transport Other	412	2,400	3,400	2,952	1,800	1,800	1,800
32401	Accomm. And Subs.Intern. Travel		2,800	100	-	5,080	5,080	5,080
32402	Airfare International Travel	-	4,880	4,880	-	2,800	2,800	2,800
32601	Electricity Charge	8,771	13,000	9,000	7,657	13,000	13,000	13,000
32602	Water Charge	231	3,000	3,000	1,890	3,000	3,000	3,000
32803	Communication Expenses	4,200	7,597	5,597	4,530	7,597	7,597	7,597
32806	Postage and Courier	20	800	800	585	800	800	800
33001	Office Supplies	2,242	7,243	7,243	7,233	7,243	7,243	7,243
33003	Computer supplies		7,244	7,244	4,024	7,244	7,244	7,244
33104	Technical References		45,000	35,952	28,682	16,000	16,000	16,000
33399	Other Supplies Mat. & Equipment		6,620	14,320	10,619	12,000	12,000	12,000
33801	Uniforms and Protective Clothing		1,000	1,000	900	1,200	1,200	1,200
34002	Rental of Buildings	480	6,500	6,500	6,042	10,000	10,000	10,000
34246	Election Expenses	1,261,565	22,000	22,000	21,519	22,000	22,000	22,000
34305	Professional and Consultancy		60,000	34,268	34,268	50,000	50,000	50,000
34403	Computer License Software and Hardware Maintenance		20,000	20,000	18,978	44,000	44,000	44,000
35001	Local Training		5,000	5,000	114	10,220	10,220	10,220
35501	Advertising and Promotions		5,000	5,000	3,000	11,500	11,500	11,500
38099	Other Sundry Expenses	64,880	42,000	42,000	41,956	35,000	35,000	35,000
	Operating Costs	1,360,397	288,171	253,391	217,955	280,049	280,049	280,049
	TOTAL COSTS	1,663,465	588,322	552,765	487,635	607,687	607,687	614,814

Code	Integrity Commission 098 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue							
	Extraordinary Revenue	-	-	-	-	-	-	-
35819	Subvention - Integrity Commission	2,538,104	2,446,720	3,164,720	3,164,720	3,124,687	2,546,109	2,546,109
	Operating Costs	2,538,104	2,446,720	3,164,720	3,164,720	3,124,687	2,546,109	2,546,109
	TOTAL COSTS	2,538,104	2,446,720	3,164,720	3,164,720	3,124,687	2,546,109	2,546,109

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

01 Office of the Governor

Code	Office of the Chief Internal Auditor 118 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	583,083						
31008	Civil Servants - NI Cost	26,856						
31010	Civil Servants - NHI Cost	17,291						
31015	Employer's Pension Contribution	17,493						
31501	Civil Servants - Allowances	3,600						
31505	Staff Housing Allowances	14,220						
31506	Staff Telephone Allowance	13,800						
31507	Staff Transport Allowance	16,131						
	Civil Servants Employment Costs	692,474	0	0	-	-	0	0
32301	Accomm. And Subs.Local travel	50,285						
32305	Transport: Air and Sea fares	10,739						
32399	Transport Other	9,915						
32401	Accomm. And Subs. International Travel	500						
32402	Airfare International Travel	3,496						
32601	Electricity Charge	4,464						
32803	Communication Expenses	196						
32806	Postage and Courier	1,494						
33001	Office Supplies	4,096						
33003	Computer Supplies	3,084						
33101	Subscriptions	3,204						
33104	Technical References	500						
33399	Other Supplies Mat. & Equipment	16,484						
33718	Repair of Office Equipment	1,700						
34006	Storage Fees	5,000						
34305	Professional and Consultancy Fees	49,361						
34207	Board Expenses	883						
34403	Computer Software License Fees	38,468						
34701	Local Hosting and Entertainment	1,846						
34704	Meetings and Conferences	2,550						
35001	Local Training	-						
35002	Overseas Training	3,772						
38099	Other Sundry Expenses	890						
	Operating Costs	212,926	0	0	-	-	0	0
	TOTAL COSTS	905,400	0	0	-	-	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

01 Office of the Governor

Code	Human Rights Commission 126 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue					156,363		
	Extraordinary Revenue	-	-	-	-	156,363	-	-
35821	Subvention - Human Rights Commission	600,233	673,254	673,254	673,254	855,601	699,238	699,238
	TOTAL COSTS	600,233	673,254	673,254	673,254	855,601	699,238	699,238

Code	Complaints Commission 128 Description		2025/2026			2026/2027	2027/2028	2027/2028
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	67		87,697	87,697			
	Extraordinary Revenue	67	0	87,697	87,697	-	0	0
35822	Subvention - Complaints Commissioner's Office	335,444	353,867	353,868	353,867	379,483	376,108	376,108
	TOTAL COSTS	335,444	353,867	353,868	353,867	379,483	376,108	376,108

Code	Financial Intelligence Agency 143 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue				184,912			
	Extraordinary Revenue	-	0	0	184,912	-	0	0
35823	Financial Intelligence Agency	913,499	1,158,462	1,158,462	1,158,462	1,394,504	1,299,904	1,299,904
	TOTAL COSTS	913,499	1,158,462	1,158,462	1,158,462	1,394,504	1,299,904	1,299,904

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

03 Police

Code	Governance, Strategy and Organisational Excellence 009 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13011	Gun Licences	101,080	95,004	95,004	104,730	169,749	169,749	169,749
18025	Sale of Stamps	170,010	130,052	130,052	18,150	136,555	136,555	136,555
18055	Grants and Contributions	-	637,951	637,951	1,037,154	-	-	-
18062	Police Records	150,055	130,052	130,052	16,065	325,125	325,125	325,125
18099	Other Receipts	58,620	600	600	96,358	600	600	600
	Operating Revenue	479,765	993,659	993,659	1,272,457	632,029	632,029	632,029
	Extraordinary Revenue							
	TOTAL REVENUE	479,765	993,659	993,659	1,272,457	632,029	632,029	632,029
31001	Civil Servants - Salaries	15,783,399	2,439,857	1,732,176	1,726,427	2,558,761	2,720,490	2,774,418
31005	Civil Servants Overtime	3,027,401	60,000	72,641	72,641	60,000	60,000	60,000
31008	Civil Servants - NI Cost	1,055,194	118,992	118,992	95,600	132,491	132,491	132,491
31010	Civil Servants - NHI Cost	689,499	86,259	86,259	58,451	81,686	81,686	95,489
31015	Employer's Pension Contribution	470,886	73,196	73,196	52,035	80,124	80,124	83,233
31501	Civil Servants - Allowances	2,647,580	107,424	160,097	160,097	107,424	107,424	107,424
31505	Staff Housing Allowances	3,012,720	292,800	292,800	252,179	328,800	328,800	292,800
31506	Telephone	4,080	5,796	5,796	4,361	6,240	6,240	8,040
31507	Transport Allowance	96,114	29,436	29,436	27,941	28,740	28,740	31,500
	Civil Servants Employment Costs	26,786,873	3,213,760	2,571,393	2,449,732	3,384,266	3,545,995	3,585,395
31101	Wages	44,401	58,164	58,164	45,611	58,164	58,164	59,580
31105	Wages - NI Cost	2,886	3,528	3,528	2,965	3,791	3,791	3,873
31108	Wages - NHI Cost	1,497	1,740	1,740	1,477	1,745	1,745	1,787
31109	Employer's Pension contribution on Wages	1,320	1,745	1,745	1,365	1,745	1,745	1,745
	Waged Staff Employment Costs	50,104	65,177	65,177	51,418	65,445	65,445	66,985
32301	Accomm. and Subs. Local Travel	367,643	35,200	47,200	47,154	36,400	36,400	36,400
32305	Transport: Air and Sea fares	144,667	30,000	48,300	46,214	37,500	37,500	37,500
32399	Transport: Other	128,147	20,000	20,000	19,980	15,000	15,000	15,000
32401	Accomm. And Subs. Intern. Travel	165,581	165,000	175,000	172,571	165,000	165,000	165,000
32402	Airfare International Travel	126,163	180,000	130,000	126,221	180,000	180,000	180,000
32499	Other Cost on International Travel	6,015	8,000	8,000	7,902	8,000	8,000	8,000
32601	Electricity Charge	546,817	610,796	544,909	540,248	581,000	581,000	581,000
32602	Water Charge	52,855	47,326	172,326	172,204	67,326	67,326	67,326
32803	Communication Expenses	349,922	333,922	298,043	297,702	293,922	293,922	293,922
32806	Postage and Courier	11,483	1,000	1,000	701	1,000	1,000	1,000
32809	Line Rentals	733,428	644,000	728,000	725,846	728,000	728,000	728,000
33001	Office Supplies	51,786	50,000	50,000	47,909	50,000	50,000	50,000
33002	Printing and Binding	10,633	1,000	6,000	2,801	1,000	1,000	1,000
33003	Computer Supplies	67,656	60,000	60,000	52,403	60,000	60,000	60,000
33004	Office Cleaning	124,143	198,199	118,199	117,105	98,207	98,207	98,207
33101	Subscriptions	6,062	6,300	6,300	6,212	6,300	6,300	6,300
33105	Stamps	270,000	174,260	270,000	270,000	200,000	200,000	200,000
33399	Other Supplies Mat. & Equipment	423,969	82,000	82,000	78,948	82,000	82,000	82,000
33501	Aircraft Operating Cost	39,630	-	-	-	-	-	-
33508	Fuel	613,060	400,000	400,000	396,480	400,000	400,000	400,000
33513	Refuse Collection	5,470	12,000	12,000	10,328	12,000	12,000	12,000
33516	Pest Control Services	1,480	3,500	3,500	3,500	3,500	3,500	3,500
33522	Witness Costs	68,209	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

03 Police

Code	Governance, Strategy and Organisational Excellence 009 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33534	Witness Protection Costs					500,000	500,000	500,000
33535	Vessel Operating Costs	294,001	-	(0)	-	-	-	-
33538	Security Expenses	1,590	6,396	6,396	930	6,396	6,396	6,396
33599	Other Operating Expenses	70,429	5,000	5,000	4,301	400,000	400,000	400,000
33703	Main. Fixed Assets Docks & Marine	22,141	-	-	-	-	-	-
33706	Maintenance of Fixed Assets	259,332	245,436	295,436	295,150	245,436	245,436	245,436
33719	Repairs and Servicing of Vehicles	416,766	305,487	355,487	352,562	305,487	305,487	305,487
33750	Maintenance of Generators	10,800	17,000	17,000	14,999	17,000	17,000	17,000
33801	Uniforms and Protective Clothing	116,344	151,500	151,500	146,706	404,597	404,597	404,597
33802	Cleaning Material	39,011	30,000	18,250	15,469	30,000	30,000	30,000
34002	Rental of Buildings	898,191	1,057,680	1,005,680	984,073	1,000,000	1,000,000	1,000,000
34006	Storage Fees	16,036	25,000	25,000	18,943	25,000	25,000	25,000
34245	Serious Crime Investigation Unit	455,122	-	-	-	-	-	-
34247	K-9 Unit	-	10,000	-	-	-	-	-
34251	Community Policing	64,388	-	-	-	-	-	-
34304	Pathology Fees	295,225	-	(0)	-	-	-	-
34305	Professional and Consultancy	103,481	100,000	228,000	224,897	100,000	100,000	100,000
34310	DNA Special Analysis	751,807	-	-	-	-	-	-
34401	Maintenance of Software	192,683	83,333	63,333	62,401	51,333	51,333	51,333
34402	Maintenance of Hardware	926	20,000	10,000	1,916	20,000	20,000	20,000
34403	Computer Software Licence Fees	181,680	225,000	461,000	455,702	626,333	626,333	626,333
34404	DTR Criminal investigation system	29,617	-	-	-	-	-	-
34505	Accidental Insurance	147,994	270,000	43,500	535	260,000	260,000	260,000
34599	Other Insurance	19,155	185,088	150,188	84,545	185,088	185,088	185,088
34701	Local Hosting and Entertainment	4,023	2,500	22,500	21,751	5,000	5,000	5,000
34702	National Celebrations	63,190	60,000	61,200	60,859	60,000	60,000	60,000
34704	Meetings and Conferences	4,339	4,858	4,858	4,795	4,858	4,858	4,858
35001	Local Training	96,631	125,000	37,000	20,415	100,000	100,000	100,000
35002	Overseas Training	142,290	360,000	89,860	50,635	260,000	260,000	260,000
35501	Advertising	67,300	3,500	23,500	18,385	10,000	10,000	10,000
36004	Disaster Assistance and Management	-	14,600	14,600	6,338	14,600	14,600	14,600
36009	Funeral Expenses	11,550	30,000	62,000	61,785	30,000	30,000	30,000
36099	Other Social Welfare	137,238	174,260	134,260	130,049	140,000	140,000	140,000
38011	Prisoners' Meals	73,818	-	-	-	-	-	-
38013	Repatriation and Exportation Expens (Human Trafficking)					200,000	200,000	200,000
38017	Arms and Ammo.	45,397	-	-	-	-	-	-
38033	External Donor Expenses	-	637,951	637,951	632,442			
38099	Other Sundry Expenses	50,614	5,000	5,000	5,000	5,000	5,000	5,000
	Operating Costs	9,397,929	7,217,093	7,109,276	6,818,009	8,032,283	8,032,283	8,032,283
38028	Special Investigative Prosecution Team	2,966,313	1,610,000	1,610,000	1,587,785	1,600,000	1,600,000	
	Extraordinary Costs	2,966,313	1,610,000	1,610,000	1,587,785	1,600,000	1,600,000	0
	TOTAL COSTS	39,201,218	12,106,030	11,355,845	10,906,944	13,081,993	13,243,723	11,684,663

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

03 Police

Code	Secure Borders and Strategic Operations 131 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	380,344	5,242,169	4,580,231	4,564,370	5,487,478	5,487,478	5,806,284
31005	Overtime	3,205	200,000	444,273	444,273	150,000	150,000	150,000
31008	Civil Servants - NI Cost	25,162	360,509	320,509	309,881	367,851	367,851	365,891
31010	Civil Servants - NHI Cost	13,806	226,264	226,264	183,755	246,628	246,628	248,480
31015	Employer's Pension Contribution	11,411	157,265	130,126	117,902	164,624	164,624	237,624
31501	Civil Servants - Allowances	8,412	1,197,324	1,887,146	1,887,146	1,321,020	1,321,020	1,309,020
31505	Staff Housing Allowance	69,977	1,058,256	788,256	783,776	1,128,600	1,128,600	1,120,200
31506	Staff Telephone Allowance	10,597	16,200	16,200	12,400	16,200	16,200	16,200
31507	Staff Transport Allowance	2,760	28,200	28,200	21,637	30,960	30,960	30,960
	Civil Servants Employment Costs	525,674	8,486,187	8,421,205	8,325,141	8,913,361	8,913,361	9,284,659
32301	Accomm. And Subs. Local Travel		16,600	38,050	34,938	12,450	12,450	12,450
32305	Transport: Air and Sea fares		22,360	29,960	29,717	16,770	16,770	16,770
32399	Transport: Other		10,400	12,200	10,291	7,800	7,800	7,800
32401	Accomm. And Subs.Intern. Travel	1,900	8,625	13,625	13,400	8,625	8,625	8,625
32402	Airfare International Travel	1,474	18,250	18,250	17,655	18,250	18,250	18,250
32601	Electricity Charge	41,004	74,644	84,644	80,064	84,000	84,000	84,000
32602	Water Charge	3,204	3,204	3,204	3,110	3,204	3,204	3,204
32803	Communication Expenses	9,520	6,377	6,377	3,450	6,377	6,377	6,377
32806	Postage and Courier		500	500		500	500	500
33001	Office Supplies	1,731	4,404	9,404	6,459	4,404	4,404	4,404
33002	Printing and Binding	225	600	600	600	-	-	-
33003	Computer Supplies	3,168	3,360	3,360	2,360	3,360	3,360	3,360
33004	Office Cleaning	15,600	15,600	15,600	15,355	15,600	15,600	15,600
33399	Other Supplies Mat. & Equipment	14,663	20,000	20,000	19,069	20,000	20,000	20,000
33501	Aircraft Cost (Drones)		84,000	54,000	52,771	70,000	70,000	70,000
33508	Fuel		249,000	183,000	178,707	249,000	249,000	249,000
33530	Data Communication	288,191	300,000	402,000	401,715	408,000	408,000	408,000
33535	Vessel Costs		316,020	515,020	474,117	316,020	316,020	316,020
33703	Maint. Fixed Assets Docks & Marine		30,000	30,000	28,854	30,000	30,000	30,000
33708	Maintenance Expenses	106,290	108,356	108,356	108,252	108,356	108,356	108,356
33801	Uniforms & Protective Clothing	751	10,148	10,148	9,267	10,148	10,148	10,148
33802	Cleaning Materials	9,100	10,000	10,000	5,014	10,000	10,000	10,000
34005	Hire of Transport	1,200	10,100	10,100	4,035	5,000	5,000	5,000
34401	Maintenance of Software	-	-	-	-	-	-	-
34403	Computer License and Software	43,808	50,000	50,000	45,197	50,000	50,000	50,000
35001	Local Training	1,991	-	-	-	-	-	-
35002	Overseas Training	5,280	-	-	-	-	-	-
38017	Arms & Ammo		93,300	93,300	84,557	93,300	93,300	93,300
38099	Other Sundry Expenses	5,454	9,549	9,549	9,144	9,549	9,549	9,549
	Operating Costs	554,555	1,475,397	1,731,245	1,638,097	1,560,713	1,560,713	1,560,713
	TOTAL COSTS	1,080,229	9,961,584	10,152,451	9,963,238	10,474,074	10,474,074	10,845,372

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

03 Police

Code	Community Policing 175 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		6,708,908	5,502,789	5,499,158	6,909,544	7,220,964	7,404,420
31005	Overtime		270,000	471,524	471,524	220,000	220,000	220,000
31008	Civil Servants - NI Cost		459,310	399,310	390,764	429,634	429,634	437,339
31010	Civil Servants - NHI Cost		248,887	248,887	215,637	267,021	267,021	272,706
31015	Employer's Pension Contribution		201,267	201,267	163,718	269,988	269,988	276,744
31501	Civil Servants - Allowances		179,316	302,990	302,990	160,068	179,052	179,052
31505	Staff Housing Allowance		1,392,000	1,112,000	1,110,603	1,502,400	1,502,400	1,502,400
31506	Staff Telephone Allowance		-	-	-	720	720	720
31507	Staff Transport Allowance		16,020	16,020	13,014	16,536	16,536	16,536
	Civil Servants Employment Costs	-	9,475,708	8,254,787	8,167,408	9,775,911	10,106,315	10,309,917
32301	Accomm. And Subs. Local Travel		113,996	122,996	121,934	122,996	122,996	122,996
32305	Transport: Air and Sea fares		25,600	39,900	39,703	34,600	34,600	34,600
32399	Transport: Other		32,000	36,000	33,437	36,000	36,000	36,000
32401	Accomm. And Subs.Intern. Travel		21,000	21,000	20,600	21,000	21,000	21,000
32402	Airfare International Travel		21,000	21,000	20,640	21,000	21,000	21,000
32806	Postage and Courier		600	600	190	600	600	600
33001	Office Supplies		12,000	12,000	9,013	12,000	12,000	12,000
33002	Printing and Binding		1,200	1,200	1,200	11,000	11,000	11,000
33003	Computer Supplies		12,000	12,000	8,210	12,000	12,000	12,000
33004	Office Cleaning		24,000	24,000	21,560	23,000	23,000	23,000
33399	Other Supplies Mat. & Equipment		12,000	12,000	11,634	12,000	12,000	12,000
34251	Community Policing		100,000	100,000	99,579	100,000	100,000	100,000
34701	Local Hosting and Entertainment		6,000	6,000	5,494	6,000	6,000	6,000
35501	Advertising		40,000	40,000	39,321	40,000	40,000	40,000
38099	Other Sundry Expenses		12,000	12,000	10,301	12,000	12,000	12,000
	Operating Costs	-	433,396	460,696	442,817	464,196	464,196	464,196
	TOTAL COSTS	-	9,909,104	8,715,483	8,610,225	10,240,107	10,570,511	10,774,113

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

03 Police

Code	Crime Resolution & Intelligence-Led Policing 176 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		4,872,627	4,702,627	4,697,842	5,205,573	5,205,573	5,337,563
31005	Overtime		100,000	331,329	331,329	100,000	100,000	100,000
31008	Civil Servants - NI Cost		457,714	317,714	309,668	326,608	326,608	328,439
31010	Civil Servants - NHI Cost		248,099	248,099	204,947	230,955	230,955	233,345
31015	Employer's Pension Contribution		146,179	146,179	134,459	156,168	156,168	160,128
31501	Civil Servants - Allowances		182,316	1,246,545	1,246,545	1,438,836	1,438,836	1,438,836
31505	Staff Housing Allowance		1,387,500	837,500	826,834	1,023,000	1,023,000	1,023,000
31506	Staff Telephone Allowance			-	-	720	720	720
31507	Staff Transport Allowance		16,020	30,932	30,932	30,360	30,360	30,360
	Civil Servants Employment Costs	-	7,410,455	7,860,925	7,782,555	8,512,220	8,512,220	8,652,391
32301	Accommodation and Subsistence		16,600	37,580	35,662	12,450	12,450	12,450
32305	Transport Airfare		17,360	36,380	36,312	13,020	13,020	13,020
32399	Transport: Other					18,750	18,750	18,750
32401	Accomm. Travel & Sub for International Travel		7,000	7,000	6,900	7,000	7,000	7,000
32402	Airfare International Travel		7,000	7,000	6,397	7,600	7,600	7,600
32499	Other Cost on international Travel		600	600	535	600	600	600
32806	Postage and Courier		600	600	250	-	-	-
33001	Office Supplies		3,600	3,600	3,111	3,600	3,600	3,600
33002	Printing and Building		800	800	80	800	800	800
33003	Computer supplies		1,800	1,800	834	1,800	1,800	1,800
33004	Office Cleaning		4,000	4,000	3,385	4,000	4,000	4,000
33399	Other Supplies, Materials, Equipment		2,400	34,400	29,612	70,000	70,000	70,000
33522	Witness Costs		74,205	91,205	89,886	90,000	90,000	90,000
33599	Other Operating Expenses		4,000	4,000	3,722	20,000	20,000	20,000
34005	Hire of Transport		-	-	-	-	-	-
34245	Serious Crimes Investigation		800,000	850,000	828,357	750,000	750,000	750,000
34304	Pathology Fees		245,000	245,000	235,007	117,974	117,974	117,974
34310	DNA Special Analysis		1,150,000	870,000	831,730	850,000	850,000	850,000
34404	DTR Criminal Investigation System		30,100	12,000	11,733	14,000	14,000	14,000
34701	Local Hosting and Entertainment		2,500	2,500	2,268	5,151	5,151	5,151
36022	Burial of Unclaimed Bodies		80,000	44,000	43,600	50,000	50,000	50,000
38011	Prisoner Meal		63,986	78,986	65,731	65,000	65,000	65,000
38099	Other Sundry expenses		6,000	6,000	5,979	6,000	6,000	6,000
	Operating Costs	0	2,517,551	2,337,451	2,241,090	2,107,745	2,107,745	2,107,745
	TOTAL COSTS	-	9,928,006	10,198,375	10,023,645	10,619,965	10,619,965	10,760,136

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

03 Police

Code	Police Integrity and Accountability 177 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		443,821	183,821	173,841	568,877	568,877	577,848
31005	Overtime		20,000	20,000	4,369	20,000	20,000	20,000
31008	Civil Servants - NI Cost		24,184	24,184	10,234	26,244	26,244	26,244
31010	Civil Servants - NHI Cost		18,736	18,736	7,550	23,031	23,031	21,332
31015	Employer's Pension Contribution		13,315	13,315	4,743	17,064	17,064	17,340
31501	Civil Servants - Allowances		88,764	88,764	54,873	85,164	85,164	85,164
31505	Staff Housing Allowance		81,600	25,600	24,652	102,600	102,600	102,600
31506	Staff Telephone Allowance		2,700	2,700		-	-	-
31507	Staff Transport Allowance		10,356	10,356	6,673	11,040	11,040	11,040
	Civil Servants Employment Costs	-	703,476	387,476	286,935	854,020	854,020	861,568
32301	Accommodation and Subsistence		3,600	3,600	3,592	2,700	2,700	2,700
32305	Transport Airfare		4,560	4,560	4,340	3,420	3,420	3,420
32399	Transport Other		2,400	2,400	2,351	1,800	1,800	1,800
32401	Accomm. Travel & Sub for Internatio		20,000	10,000	8,808	15,000	15,000	15,000
32402	Airfare International Travel		20,000	10,000	9,967	15,000	15,000	15,000
33001	Office Supplies		800	800		800	800	800
33002	Printing and Building		400	400	400	400	400	400
33003	Computer supplies		1,000	1,000	190	1,000	1,000	1,000
33004	Office Cleaning		4,800	-		4,800	4,800	4,800
33399	Other Supplies, Materials, Equipment		2,000	2,000	1,750	1,250	1,250	1,250
33599	Other Operating Expenses		15,000	8,687	6,088	9,000	9,000	9,000
33708	Maintenance Expenses		-	-		-	-	-
38099	Other Sundry expenses		1,800	1,800	1,624	1,800	1,800	1,800
	Operating Costs	0	76,360	45,247	39,109	56,970	56,970	56,970
	TOTAL COSTS	-	779,836	432,723	326,044	910,990	910,990	918,538

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

04 Attorney General's Chambers

Code	Attorney General's Chambers 012 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16080	NFF Income	18,041						
18024	Sale of Law Books	-	1,500	1,500	250	1,500	1,500	1,500
18055	NFF Contribution	-	3,157,081	3,157,081	2,702,944	1,105,280	976,333	976,333
	Operating Revenue	18,041	3,158,581	3,158,581	2,703,194	1,106,780	977,833	977,833
18045	Civil Recoveries		-			-	-	-
	Extraordinary Revenue	-	0	0	-	-	0	0
	TOTAL REVENUE	18,041	3,158,581	3,158,581	2,703,194	1,106,780	977,833	977,833
31001	Civil Servants - Salaries	2,010,366	2,422,713	1,910,014	1,866,745	2,477,822	2,477,822	2,581,992
31005	Overtime	9,920	10,000	-		10,000	10,000	10,000
31008	Civil Servants - NI Cost	67,786	79,967	66,162	66,162	80,057	80,057	80,057
31010	Civil Servants - NHI Cost	53,977	81,673	50,519	50,519	84,148	87,946	87,946
31015	Employer's Pension Contribution	60,065	72,681	50,518	50,518	73,692	77,460	77,460
31501	Civil Servants - Allowances	29,648	32,256	24,426	24,426	29,400	29,400	29,400
31505	Staff Housing Allowances	60,000	132,000	50,355	50,355	192,000	192,000	192,000
31506	Staff Telephone Allowance	39,558	45,000	37,648	37,648	49,800	49,800	49,800
31507	Staff Transport Allowance	50,317	61,320	41,809	41,809	67,380	67,380	67,380
	Civil Servants Employment Costs	2,381,638	2,937,610	2,231,452	2,188,183	3,064,299	3,071,865	3,176,035
32301	Accomm. And Subs. Local Travel	149,996	85,000	180,000	177,087	93,004	85,000	85,000
32305	Transport: Air and Sea fares	74,516	44,640	72,640	68,296	44,640	44,640	44,640
32399	Transport: Other	19,778	15,000	31,000	26,853	31,000	15,000	15,000
32401	Accomm. And Subs. Intern Travel	65,317	60,200	86,200	80,709	86,200	60,200	60,200
32402	Airfare International Travel	34,386	89,800	33,800	26,711	33,800	89,800	89,800
32499	Other Cost on International Travel	2,002	2,054	2,054	170	2,054	2,054	2,054
32601	Electricity Charge	53,705	50,000	50,000	44,573	50,000	50,000	50,000
32602	Water Charge	2,038	3,000	3,000	431	3,000	3,000	3,000
32803	Communication Expenses	10,895	14,000	14,000	11,076	14,000	14,000	14,000
32806	Postage and Courier	781	800	800	687	800	800	800
33001	Office Supplies	37,731	25,000	25,000	18,971	25,000	25,000	25,000
33002	Printing and Binding		500	500	198	500	500	500
33003	Computer supplies	2,593	8,254	13,254	11,984	13,254	8,254	8,254
33004	Office Cleaning	1,000	1,000	1,000	576	1,000	1,000	1,000
33101	Subscriptions	44,481	38,000	38,000	34,143	38,000	38,000	38,000
33103	Purchase of Law Books	6,755	8,000	8,000	7,942	8,000	8,000	8,000
33399	Other Supplies , Materials and Equipment	47,235	23,800	63,800	55,872	23,800	23,800	23,800
33508	Fuel	466	1,304	1,304	22	1,304	1,304	1,304
33718	Repairs to Office Equipment	623	1,500	1,500		1,500	1,500	1,500
33801	Uniforms & Protective Clothing	7,840	5,000	5,000	4,800	5,000	5,000	5,000
34305	Professional and Consultancy	916,709	976,577	650,065	486,138	856,413	976,577	976,577
34403	Computer Software Licences Fees	81,557	218,500	169,700	107,856	180,500	218,500	218,500
34701	Local Hosting and Entertainment	6,920	4,000	4,000	3,799	4,000	4,000	4,000
34704	Meetings and Conferences	8,990	9,000	9,000	4,107	9,000	9,000	9,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

04 Attorney General's Chambers

Code	Attorney General's Chambers 012 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35001	Local Training	56,911	22,000	147,000	111,116	145,000	22,000	22,000
35002	Overseas Training	12,963	20,000	12,000	6,929	20,000	20,000	20,000
35707	Contribution to Regional Institutions	25,078	40,000	129,512	125,591	40,000	40,000	40,000
35832	AMLC	2,610,384	3,157,081	3,157,081	2,038,789	1,105,280	976,333	976,333
38099	Other Sundry Expenses	15,134	10,000	24,800	24,200	10,000	10,000	10,000
	Operating Costs	4,296,785	4,934,010	4,934,010	3,479,627	2,846,049	2,753,262	2,753,262
38029	Civil Recovery Legal Costs	633,009	500,000	500,000	470,421	500,000	500,000	-
38028	Special Project			-				
39203	Professional and Consultancy Arbitration	587,024	-	-		-	-	-
	Extraordinary Costs	1,220,033	500,000	500,000	470,421	500,000	500,000	0
	TOTAL COSTS	7,898,455	8,371,620	7,665,462	6,138,231	6,410,348	6,325,127	5,929,297

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

05 Judiciary

Code	Judiciary 013 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13015	Liquor Licences	225,256	243,121	243,121	237,386	253,510	253,510	253,510
16010	Court and Office Fees	132,051	169,362	169,362	184,633	203,462	203,462	203,462
16014	Fines and Forfeitures	470,113	488,560	488,560	376,903	481,396	481,396	481,396
	TOTAL REVENUE	827,420	901,043	901,043	798,922	938,367	938,367	938,367
31001	Civil Servants - Salaries	2,738,226	3,055,264	3,007,764	2,847,197	3,062,143	3,062,143	3,138,697
31005	Overtime on PE	40,576	20,000	37,500	37,046	20,000	20,000	20,000
31008	Civil Servants - NI Cost	111,856	121,079	121,079	115,717	121,079	121,079	121,079
31010	Civil Servants - NHI Cost	73,757	101,273	101,273	75,496	101,273	101,273	101,273
31015	Employer's Pension Contribution	76,624	91,658	91,658	65,134	93,949	93,949	93,949
31501	Civil Servants - Allowances	40,573	15,600	31,100	31,039	15,600	15,600	15,600
31505	Staff Housing Allowances	288,573	298,200	312,700	312,580	298,200	298,200	298,200
31506	Staff Telephone Allowance	31,695	34,800	34,800	31,471	34,800	34,800	34,800
31507	Staff Transport Allowance	32,938	21,000	21,000	28,646	21,000	21,000	21,000
	Civil Servants Employment Costs	3,434,817	3,758,874	3,758,874	3,544,324	3,768,044	3,768,044	3,844,598
32301	Accomm. And Subs.Local travel	14,433	19,000	19,000	17,623	14,250	14,250	14,250
32305	Transport: Air and Sea fares	27,568	28,800	28,800	27,376	21,600	21,600	21,600
32399	Transport Other Cost	377	800	800	238	600	600	600
32401	Accomm. And Subs. International Travel	18,139	28,000	18,000	17,636	36,000	28,000	28,000
32402	Airfare International Travel	22,652	48,000	38,000	32,168	36,000	48,000	48,000
32499	Other Costs on International Travel	-	560	560	-	-	560	560
32601	Electricity Charge	91,247	130,400	137,750	94,403	132,000	159,800	159,800
32602	Water Charge	8,556	14,310	17,910	17,910	14,340	28,710	28,710
32803	Communication Expenses	47,871	87,782	128,643	67,546	251,225	251,225	251,225
32806	Postage and Courier	976	2,500	2,500	1,799	2,500	2,500	2,500
33001	Office Supplies	34,783	40,000	50,000	47,190	40,000	40,000	40,000
33003	Computer Supplies	4,510	16,952	16,952	12,265	16,952	16,952	16,952
33004	Office Cleaning	95,187	111,390	115,630	95,918	148,350	148,350	148,350
33103	Purchase of Law Books	-	5,000	1,000	450	5,000	5,000	5,000
33399	Other Supplies Mat.& Equipment	12,630	20,000	15,000	14,009	20,000	20,000	20,000
33521	Court Costs	425,709	587,466	467,466	467,461	587,466	587,466	587,466
33522	Juror Costs	64,249	75,000	75,000	70,643	75,000	75,000	75,000
33523	Court of Appeal	395,111	434,811	614,811	608,817	434,811	434,811	434,811
33538	Security expenses	450,056	430,373	455,693	414,380	531,653	531,653	531,653
33599	Other Operating Expenses	19,930	20,000	38,330	24,282	56,660	56,660	56,660
33799	Other Maintenance Services	10,778	15,800	15,800	12,683	15,800	15,800	15,800
34002	Rental of Assets	357,360	357,360	357,360	357,360	357,360	357,360	357,360
34305	Professional and Consultancy	19,300	94,000	109,699	68,658	152,699	152,699	152,699
34311	Translation of Transcripts	-	26,000	23,000	12,883	26,000	26,000	26,000
34403	Computer License Software	85,078	132,000	132,000	130,314	132,000	132,000	132,000
34704	Meeting and Conferences	163	3,837	3,837	3,000	3,837	3,837	3,837

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

05 *Judiciary*

Code	Judiciary 013 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35003	Training	28,713	50,000	45,000	33,498	50,000	50,000	50,000
36011	Legal Aide	1,158,695	1,360,000	1,360,000	1,348,228	1,060,000	1,160,000	1,160,000
38099	Other Sundry Expenses	520	1,000	16,000	10,750	1,000	1,000	1,000
	Operating Costs	3,394,589	4,141,141	4,304,541	4,009,486	4,223,103	4,369,833	4,369,833
33531	SIPT Legal Aide Costs	1,567,945	1,218,768	1,218,768	1,122,483	645,178	645,178	
33532	SIPT Judge, Transcript and other Costs	681,699	522,431	522,431	522,404	100,000		
	Extraordinary Costs	2,249,644	1,741,199	1,741,199	1,644,887	745,178	645,178	0
	TOTAL COSTS	9,079,051	9,641,214	9,804,614	9,198,697	8,736,325	8,783,055	8,214,431

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

14 Statutory Charges

Code	Pensions and Gratuities - Statutory Charges 022	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Description	Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31008	Civil Servants - NI Cost	1,211						
31010	Civil Servants - NHI Cost	40,670	25,000	36,605	36,605	25,000	25,000	25,000
32101	Gratuities Civil Servants	2,591,254	2,100,000	2,865,000	2,863,863	2,100,000	2,100,000	2,100,000
32102	Pensions	6,611,545	6,764,237	5,856,241	5,856,241	6,864,237	6,864,237	6,864,237
32103	Senior Citizens Financial Assistance Programme	3,720,198	4,100,000	4,004,137	4,004,137	4,300,000	4,500,000	4,500,000
32105	Legislative Allowance	2,114,394	2,126,411	2,056,676	2,056,676	2,126,411	2,126,411	2,126,411
32106	Gratuities Legislators		490,000	459,542	459,541	490,000	490,000	490,000
32107	Employers' Pension Contribution		-	1,500,001	1,500,000	-	-	-
	Operating Costs	15,079,272	15,605,648	16,778,201	16,777,063	15,905,648	16,105,648	16,105,648
	TOTAL COSTS	15,079,272	15,605,648	16,778,201	16,777,063	15,905,648	16,105,648	16,105,648

Code	Development Fund Contributions 023	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Description	Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18057	Land Sales	903,825	1,502,259	1,502,259	2,327,225	2,484,395	2,484,395	2,484,395
	TOTAL CAPITAL RECEIPTS	903,825	1,502,259	1,502,259	2,327,225	2,484,395	2,484,395	2,484,395
37601	Land Acquisition	7,950,750	4,000,000	38,285,500	38,280,000	4,000,000	3,000,000	3,000,000
39301	Capital Contribution	38,616,193	59,701,848	43,118,711	22,585,594	58,029,143	58,044,430	60,243,075
	Extraordinary Costs	46,566,943	63,701,848	81,404,211	60,865,594	62,029,143	61,044,430	63,243,075
	TOTAL COSTS	46,566,943	63,701,848	81,404,211	60,865,594	62,029,143	61,044,430	63,243,075

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

14 Statutory Charges

Code	Debt Servicing 068 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33503	Bank Charges	1,492,701	1,427,787	1,882,431	1,882,431	1,552,787	1,562,787	1,572,787
37501	Claims Against Government	17,498,533	4,000,000	16,107,494	16,104,026	1,000,000	1,000,000	1,000,000
37601	Land Acquisition			-				
39101	Interest on Loans	17,884	22,960	22,960	18,225	14,268	4,592	4,592
	Operating Costs	19,009,118	5,450,747	18,012,885	18,004,682	2,567,055	2,567,379	2,577,379
	TOTAL COSTS	19,009,118	5,450,747	18,012,885	18,004,682	2,567,055	2,567,379	2,577,379

Code	Contingency Funding 127 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
38301	Contingency Funding	-	5,000,000	3,518,883		1,600,000	1,600,000	1,600,000
38301	Contingency Funding (Provisional Allocations)	-	4,000,000	1,600,000		2,400,000	2,400,000	2,400,000
	Extraordinary Costs	-	9,000,000	5,118,883	-	4,000,000	4,000,000	4,000,000
	TOTAL COSTS	-	9,000,000	5,118,883	-	4,000,000	4,000,000	4,000,000

Code	National Wealth Fund 146 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34256	Contribution to the Citizens Empowerment Fund	13,000,000		-				
35827	National Wealth Fund Expenses	29,750	211,000	23,750	23,750	193,500	191,500	191,500
	Extraordinary Costs	13,029,750	211,000	23,750	23,750	193,500	191,500	191,500
	TOTAL COSTS	13,029,750	211,000	23,750	23,750	193,500	191,500	191,500

Code	Catastrophic Risk Insurance 147 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34506	Civil Servants Insurance		2,000,000	-		2,000,000	2,500,000	2,500,000
34599	Catastrophic Risk Insurance	1,838,084	2,021,820	2,063,129	2,063,129	2,702,820	2,702,820	2,702,820
	Extraordinary Costs	1,838,084	4,021,820	2,063,129	2,063,129	4,702,820	5,202,820	5,202,820
	TOTAL COSTS	1,838,084	4,021,820	2,063,129	2,063,129	4,702,820	5,202,820	5,202,820

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

16 Office of the Deputy Premier and Ministry of
Immigration and Border Services

Code	Policy Planning and Administrative Support 096 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	TOTAL REVENUE		-	-		-	-	-
31001	Civil Servants - Salaries	509,848	733,686	616,278	564,116	712,103	712,103	729,908
31005	Civil Servants - Overtime					10,000	10,000	10,000
31008	Civil Servants - NI Cost	20,843	28,237	24,848	23,811	32,974	32,974	33,137
31010	Civil Servants - NHI Cost	13,067	23,626	16,511	15,864	23,472	23,472	24,029
31015	Employees' Pension Contribution	15,327	22,011	17,305	16,930	21,360	21,360	21,900
31501	Civil Servants - Allowances	9,493	28,992	18,991	10,479	35,148	35,148	35,148
31505	Staff Housing Allowances		-	-		-	-	-
31506	Staff Telephone Allowance	9,800	13,800	13,800	10,316	14,400	14,400	14,400
31507	Staff Transport Allowance	9,336	19,320	19,320	11,315	20,760	20,760	20,760
	Civil Servants Employment Costs	587,714	869,671	727,053	652,831	870,217	870,217	889,282
32301	Accomm. And Subs.Local travel	54,112	40,199	53,584	52,586	40,199	40,199	40,199
32302	Minister's Local Accom and Sub.	16,639	13,440	8,440	2,119	9,080	9,080	9,080
32303	Minister's Local Travel	10,535	9,331	14,331	12,322	10,998	10,998	10,998
32305	Transport: Air and Sea fares	21,621	14,320	22,129	16,243	10,740	10,740	10,740
32399	Transport Other	34,410	24,080	32,080	31,965	18,060	18,060	18,060
32401	Accomm. And Subs.Intern. Travel	30,990	32,480	25,600	22,300	32,480	32,480	32,480
32402	Airfare International Travel	25,479	21,800	21,800	16,173	14,575	21,800	21,800
32403	Minister's Airfare International Travel	18,658	16,400	16,400	12,866	8,635	16,400	16,400
32404	Minister's International Travel Allowance	19,015	16,000	16,000	12,500	23,700	16,000	16,000
32499	Other Cost on International Travel	482	2,960	2,960	108	3,280	2,960	2,960
32601	Electricity Charge	29,054	30,590	30,590	27,278	30,590	30,590	30,590
32602	Water Charge	656	3,852	3,852	1,167	3,852	3,852	3,852
32803	Communication Expenses	11,355	11,438	11,438	9,495	11,438	11,438	11,438
32806	Postage and Courier	618	1,361	1,361	461	1,361	1,361	1,361
33001	Office Supplies	8,392	10,074	10,074	9,167	10,074	10,074	10,074
33003	Computer Supplies	1,538	4,100	4,100	4,027	4,100	4,100	4,100
33399	Other Supplies Mat.& Equipment	15,652	14,050	24,750	21,151	13,050	14,050	14,050
33599	Other Operating Expenses	5,749	6,649	15,149	14,810	5,649	6,649	6,649
33801	Uniforms and Protective Clothing	5,500	5,000	5,027	5,028	8,900	5,000	5,000
34006	Storage Fees	-	1,920	1,920	1,140	1,920	1,920	1,920
34231	Protocol Office Expenses		80,000	75,000	72,606	80,000	80,000	80,000
34243	Appeals Tribunal	17,150	31,560	31,560	29,363	31,560	31,560	31,560
34305	Professional and Consultancy	914,634	933,272	777,940	763,214	926,353	864,282	864,282
34701	Local Hosting and Entertainment	6,082	45,336	45,336	43,453	25,786	45,336	45,336
34703	Intern. Hosting and Entertainment	1,114	5,405	5,405	1,236	5,405	5,405	5,405
34704	Meetings and Conferences	9,943	10,000	11,000	8,310	510,000	10,000	10,000
35001	Local Training	2,835	3,385	-		1,385	3,385	3,385
35002	Overseas Training	5,790	5,000	1,962	1,962	5,000	5,000	5,000
35501	Advertising		3,900	3,900	1,176	-	3,900	3,900
35503	Public Relations					22,075	22,075	22,075
35707	Contribution to Regional Institutions	84,047	120,000	-		120,000	120,000	120,000
35725	Contribution to Local Organ.		5,000	5,000	5,000	5,000	5,000	5,000
35812	Subvention to Civil Aviation Authority	1,785,959	-	-				
38099	Other Sundry Expenses	7,297	7,702	7,702	7,301	7,702	7,702	7,702
	Operating Costs	3,145,306	1,530,604	1,286,390	1,206,527	2,002,948	1,471,396	1,471,396
	TOTAL COSTS	3,733,020	2,400,276	2,013,443	1,859,358	2,873,165	2,341,613	2,360,678

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

16 Office of the Deputy Premier and Ministry of
Immigration and Border Services

Code	TCI Border Force 172 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
15001	Aviation Fuel Royalty	1,169,818	1,076,472	1,076,472	982,369	1,128,479	1,128,479	1,128,479
15002	Duty Free Shops Royalties	1,372,243	1,470,823	1,470,823	1,392,559	1,488,805	1,488,805	1,488,805
15004	Import Duty	118,967,355	132,400,224	132,400,224	128,907,581	130,685,118	130,685,118	130,685,118
15005	Fuel Tax	9,205,980	9,799,279	9,799,279	9,486,896	10,217,829	10,217,829	10,217,829
15006	Customs Processing Fee	38,647,587	43,839,332	43,839,332	39,850,059	44,073,619	44,073,619	44,073,619
16027	Penalties	213,283	235,346	235,346	140,249	332,120	332,120	332,120
16076	Residence Permit Fee	558,500	610,445	610,445	688,550	615,122	615,122	615,122
16078	Importer's Licence Tobacco		280,000	250,000		250,000	250,000	250,000
16079	Importer's Licence Alcohol		3,750,000	950,000		950,000	950,000	950,000
17007	Warehouse Rents	459,245	534,536	534,536	443,179	591,085	591,085	591,085
18012	Overtime Cost Recovered	1,853,585	1,987,328	1,987,328	1,742,514	2,223,452	2,223,452	2,223,452
18021	Sale of Confiscated Goods	6,125	15,037	15,037	14,853	16,165	16,165	16,165
18030	Visas	700,428	499,042	499,042	740,945	735,710	735,710	735,710
18099	Other Receipts	1,420,834	836,170	836,170	1,991,148	931,305	931,305	931,305
18102	Customs Refunds	(234,095)	(22,235)	(22,235)	95	(22,235)	(22,235)	(22,235)
	TOTAL REVENUE	174,340,888	197,311,797	194,481,797	186,380,998	194,216,576	194,216,576	194,216,576
31001	Civil Servants - Salaries	6,994,022	7,875,338	7,373,944	7,064,080	7,947,399	7,947,399	8,283,134
31005	Civil Servants - Overtime	1,566,692	1,044,624	1,347,874	1,337,128	1,079,268	1,079,268	1,079,268
31008	Civil Servants - NI Cost	458,953	514,407	508,071	463,691	551,016	551,016	552,040
31010	Civil Servants - NHI Cost	317,450	291,700	291,700	261,419	300,854	300,854	307,744
31015	Employer's Pension Contribution	154,705	236,260	236,260	207,755	242,451	242,451	248,494
31501	Civil Servants - Allowances	515,882	579,768	479,768	459,669	636,780	636,780	636,780
31505	Staff Housing Allowance	73,604	77,640	88,745	85,634	95,880	95,880	95,880
31506	Staff Telephone Allowance	41,847	50,400	40,400	38,274	51,600	51,600	51,600
31507	Staff Transportation Allowance	24,431	74,220	15,220	14,709	60,660	60,660	60,660
	Civil Servants Employment Costs	10,147,585	10,744,357	10,381,982	9,932,359	10,965,908	10,965,908	11,315,600
31101	Wages		19,691	19,691	745	19,380	19,380	19,860
31105	Wages - NI Cost		1,196	1,196		1,196	1,196	1,212
31108	Wages - NHI Cost		591	591		591	591	600
31109	Employees Pension Contribution on Wages		591	591	22	591	591	596
	Waged Staff Employment Costs	-	22,069	22,069	768	21,758	21,758	22,268
32301	Accomm. And Subs. Local Travel	79,377	78,580	68,580	60,844	58,935	58,935	58,935
32305	Transport: Air and Sea fares	32,807	39,790	39,790	28,344	29,842	29,842	29,842
32399	Transport Other	7,660	16,955	16,955	12,553	12,716	12,716	12,716
32401	Accomm. And Subs.Intern. Travel	39,029	115,300	46,500	44,114	91,900	91,900	91,900
32402	Airfare International Travel	18,033	41,100	41,100	40,524	32,150	32,150	32,150
32601	Electricity Charge	105,436	115,896	121,396	116,165	120,896	120,896	120,896
32602	Water Charge	1,153	3,870	3,870	2,291	3,600	3,600	3,600
32803	Communication Expenses	175,488	159,653	188,840	182,478	184,200	184,200	184,200
32806	Postage and Courier	1,382	1,700	1,700	966	1,700	1,700	1,700
33001	Office Supplies	20,611	27,711	27,711	24,405	25,966	25,966	25,966
33002	Printing and Binding	2,340	3,400	3,400	965	3,400	3,400	3,400
33003	Computer Supplies	47,396	40,316	40,316	26,066	26,196	26,196	26,196
33004	Office Cleaning	8,939	20,500	40,500	32,888	84,800	84,800	84,800
33399	Other Supplies Mat. & Equipment	153,190	198,798	250,425	235,853	221,400	144,324	144,324
33599	Other Operating Expenses	63,301	75,200	92,200	82,605	83,565	96,444	96,444
33719	Repairs and Services of Vehicle		6,748	6,748	1678	6,748	6,748	6,748
33721	Repairs and Servicing Other Equipment	450	16,540	16,540	14,434	11,200	11,200	11,200
33799	Other Maintenance Services					18,900	18,900	18,900
33801	Uniforms & Protective Clothing	256,216	132,802	199,169	197,449	81,435	81,435	81,435

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

16

*Office of the Deputy Premier and Ministry of
Immigration and Border Services*

Code	TCI Border Force 172 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33802	Cleaning Material	5,742	3,500	6,900	6,682	6,900	6,900	6,900
34004	Hire of Heavy Equip & Machinery	91,617	18,910	18,910	14,055	-	-	-
34005	Hire of Transport	52,095	65,920	55,920	55,524	24,800	24,800	24,800
34006	Storage Fees	21,165	25,200	25,200	17,657	23,820	23,820	23,820
34247	K-9 Unit	16,464	170,022	114,022	109,044	161,725	78,642	78,642
34305	Professional and Consultancy	79,562	138,365	85,365	74,301	136,854	136,854	136,854
34401	Maintenance of Software	-	434,920	283,053	279,478	226,640	186,640	186,640
34405	Intelligence Computer System	56,410	183,809	186,809	185,664	256,806	256,806	256,806
34505	Accidental Insurance	51,446	76,600	53,600	51,466	68,500	68,500	68,500
34701	Local Hosting and Entertainment	192,466	53,000	53,000	49,159	101,095	126,375	126,375
34704	Meetings and Conferences	7,045	12,000	14,500	13,332	59,712	59,712	59,712
35001	Local Training	59,495	94,848	94,848	72,927	106,650	106,650	106,650
35002	Overseas Training	11,153	17,495	12,235	9,234	14,998	14,998	14,998
35503	Public Relations	16,084	80,275	60,275	46,315	-	-	-
35707	Contributions Regional Inst.	9,862	50,900	62,400	59,904	74,900	74,900	74,900
37503	Compensation		1,000	1,000	625	1,000	1,000	1,000
38013	Repatriation & Detention Expenses	6,350,944	-	-	-	-	-	-
38099	Other Sundry Expenses	9,199	16,130	19,130	17,407	22,132	22,132	22,132
	Operating Costs	8,043,557	2,537,752	2,352,906	2,167,397	2,386,081	2,224,081	2,224,081
	TOTAL COSTS	18,191,141	13,304,178	12,756,957	12,100,524	13,373,746	13,211,746	13,561,949

Code	TCI Airports Authority 049 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	18,000,000		-				
	TOTAL REVENUE	18,000,000	0	0	-	-	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

16 Office of the Deputy Premier and Ministry of
Immigration and Border Services

Code	Employment Services Department 062 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16016	ID Card Fees	1,683,045	1,649,296	1,649,296	1,937,324	2,102,307	2,102,307	2,102,307
16018	Labour Clearance Fees	1,669,900	1,816,056	1,816,056	1,857,535	2,123,590	2,123,590	2,123,590
16034	Work Permit Repatriation Program	3,359,200	3,628,977	3,628,977	2,965,500	3,527,160	3,527,160	3,527,160
16035	Work Permit	34,442,400	37,751,400	37,751,400	42,431,595	43,356,684	43,356,684	43,356,684
16066	Temporary Work Permits	2,279,165	2,467,075	2,467,075	2,674,665	2,521,509	2,521,509	2,521,509
	TOTAL REVENUE	43,433,710	47,312,803	47,312,803	51,866,619	53,631,250	53,631,250	53,631,250
31001	Civil Servants - Salaries	1,386,176	1,630,627	1,745,770	1,728,381	1,752,727	1,752,727	1,792,323
31005	Civil Servants - Overtime			-				
31008	Civil Servants - NI Cost	82,772	99,283	106,496	90,403	103,769	103,769	103,769
31010	Civil Servants - NHI Cost	42,296	52,354	55,916	44,971	55,153	55,153	56,341
31015	Employer's Pension Contribution	41,533	48,919	48,919	46,213	52,582	52,582	53,772
31501	Civil Servants - Allowances	53,290	27,158	42,027	42,026	26,256	26,256	26,256
31505	Housing Allowance	1,550		-			-	
31506	Telephone Allowance	21,094	22,200	24,758	24,657	23,400	23,400	23,400
31507	Staff Transport Allowance	31,402	38,820	38,820	29,743	36,600	36,600	36,600
	Civil Servants Employment Costs	1,660,113	1,919,360	2,062,705	2,006,394	2,050,487	2,050,487	2,092,461
32301	Accomm. And Subs.Local travel	6,850	12,000	12,000	11,694	9,000	9,000	9,000
32305	Transport: Air and Sea fares	11,535	12,000	14,500	13,167	9,000	9,000	9,000
32399	Transport Other	3,146	6,400	6,400	5,600	4,800	4,800	4,800
32401	Accomm. And Subs.Intern. Travel		4,000	4,000	2,500	5,000	5,000	5,000
32402	Airfare International Travel		5,440	3,703	3,703	6,800	6,800	6,800
32601	Electricity Charge	29,707	28,764	48,764	45,413	28,764	28,764	28,764
32602	Water Charge	3,500	4,200	5,700	5,438	4,200	4,200	4,200
32803	Communication Expenses	10,383	12,500	13,666	12,562	12,500	12,500	12,500
32806	Postage and Courier	138	150	150	150	600	600	600
33001	Office Supplies	18,781	14,100	14,100	11,309	14,000	14,000	14,000
33002	Printing and Binding	4,788	1,700	700	34	-	-	-
33003	Computer Supplies	15,313	8,000	18,129	8,080	15,680	15,680	15,680
33101	Subscriptions		1,350	-		-	-	-
33103	Purchase of Law Book		-	-		-	-	-
33399	Other Supplies Mat. & Equipment	43,512	10,842	60,842	53,964	15,422	15,422	15,422
33538	Security Expenses	24,874	24,000	24,000	21,580	24,000	24,000	24,000
33599	Other Operating Expenses	47,396	5,814	5,814	4,861	6,314	6,314	6,314
33801	Uniforms & Protective Clothing	6,969	7,000	7,000	6,995	7,000	7,000	7,000
33802	Cleaning Material		3,000	3,000	2,122	5,000	5,000	5,000
34006	Storage Fees	884	4,620	4,620	4,150	4,620	4,620	4,620
34207	Board Expenses	74,363	183,698	193,698	190,024	183,698	183,698	183,698
34305	Professional and Consultancy		1,281,294	-		885,145	1,291,149	15,000
34401	Maintenance of Software	7,070	7,620	16,575	13,859	9,620	9,620	9,620
34701	Local Hosting and Entertainment	8,862	2,000	2,000	1,840	4,500	4,500	4,500
34704	Meetings and Conferences	2,739	10,000	10,000	8,226	8,000	8,000	8,000
35001	Local Training	2,765	10,000	10,000	9,543	4,080	4,080	4,080
35002	Overseas Training	4,934	15,000	3,003	3,002	-	-	-
35501	Advertising	1,700	3,500	-		-	-	-
38099	Other Sundry Expenses	6,227	4,250	5,750	5,349	11,750	11,750	11,750
	Operating Costs	336,438	1,683,242	488,114	445,165	1,279,493	1,685,497	409,348
	TOTAL COSTS	1,996,551	3,602,602	2,550,819	2,451,559	3,329,980	3,735,984	2,501,809

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

16 Office of the Deputy Premier and Ministry of
Immigration and Border Services

Code	Port Authority 078 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	3,008,724		-				
	TOTAL REVENUE	3,008,724	0	0	-	-	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

16 Office of the Deputy Premier and Ministry of
Immigration and Border Services

Code	Labour Tribunal 087 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	192,182	192,182	192,182	173,628	210,550	210,550	215,814
31008	Civil Servants - NI Cost	10,491	12,217	12,217	9,714	13,916	13,916	14,187
31010	Civil Servants - NHI Cost	4,652	6,033	6,033	4,267	6,840	6,840	7,005
31015	Employer's Pension Contribution	5,766	5,765	5,766	4,965	6,612	6,612	6,772
31501	Civil Servants - Allowances	5,485	4,320	5,692	5,691	4,320	4,320	4,320
31506	Staff Telephone Allowance	2,400	2,400	2,400	2,100	1,200	1,200	1,200
31507	Staff Transport Allowance	2,147	2,220	2,220	2,070	2,220	2,220	2,220
	Civil Servants Employment Costs	223,122	225,137	226,509	202,434	245,658	245,658	251,518
32301	Accomm. And Subs. Local Travel	3,578	6,202	6,202	4,376	4,651	4,651	4,651
32305	Transport: Air and Sea fares	5,982	10,397	10,397	9,476	7,798	7,798	7,798
32399	Transport Other	1,700	2,285	2,285	2,181	1,714	1,714	1,714
32401	Accomm. And Subs. Int Travel		11,200	-		11,200	11,200	11,200
32402	Airfare International Travel		9,600	-		9,600	9,600	9,600
32601	Electricity Charge	10,311	15,828	15,828	15,038	15,828	15,828	15,828
32602	Water Charges	481	1,200	1,200	290	1,200	1,200	1,200
32803	Communication Expenses	217	900	900	193	900	900	900
33001	Office Supplies	5,471	6,000	6,000	5,742	6,000	6,000	6,000
33002	Printing and Binding	1,190	2,000	2,000	1,923	2,000	2,000	2,000
33003	Computer Supplies	1,402	2,000	2,000	1,846	2,000	2,000	2,000
33103	Purchase of Law Book	490	1,000	1,000		1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	4,600	5,650	5,650	5,595	5,650	5,650	5,650
33521	Court Costs			-		494,083	494,083	494,083
33538	Security Expenses		3,000	-		3,000	3,000	3,000
33599	Other Operating Expenses	5,847	1,800	1,800	1,740	2,600	2,600	2,600
33801	Uniform	4,950	1,851	1,851	1,818	10,000	10,000	10,000
34006	Storage	4,080	4,200	4,500	4,380	4,400	4,400	4,400
34207	Board Expenses	332,116	517,218	407,218	398,676			
34701	Local Hosting and Entertainment	1,323	2,000	2,000	1,860	2,000	2,000	2,000
34704	Meetings and Conferences	3,372	4,392	4,392	370	4,392	4,392	4,392
35001	Local Training	1,129	1,560	1,560	220	1,560	1,560	1,560
35002	Overseas Training	430	1,783	283		1,783	1,783	1,783
35503	Public Relations		1,200	1,200		1,200	1,200	1,200
38099	Other Sundry Expenses	971	1,000	1,000	900	3,000	3,000	3,000
	Operating Costs	389,638	614,265	479,265	456,623	597,558	597,558	597,558
	TOTAL COSTS	612,760	839,403	705,775	659,057	843,217	843,217	849,076

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

16 Office of the Deputy Premier and Ministry of
Immigration and Border Services

Code	Customer Service Department 140 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	380,767	434,725	399,627	385,219	317,393	317,393	325,325
31005	Civil Servants - Overtime	10,671	14,004	14,456	14,456	8,000	8,000	8,000
31008	Civil Servants - NI Cost	23,287	24,993	24,993	23,201	19,610	19,610	19,940
31010	Civil Servants - NHI Cost	11,662	13,953	13,953	11,715	10,150	10,150	10,388
31015	Employer's Pension Contribution	11,342	13,042	13,042	10,375	9,528	9,528	9,760
31501	Civil Servants - Allowances	766	4,333	7,547	7,546	4,980	4,980	4,980
31506	Staff Telephone Allowance	3,000	4,200	4,200	3,000	3,000	3,000	3,000
31507	Staff Transport Allowance	3,554	7,200	3,534	2,390	4,980	4,980	4,980
	Civil Servants Employment Costs	445,049	516,450	481,352	457,901	377,641	377,641	386,373
32301	Accomm. And Subs. Local Travel	11,933	5,520	5,520	3,931	4,140	4,140	4,140
32304	Transport mileage		-	-		-	-	-
32305	Transport: Air and Sea fares	4,014	4,648	4,648	4,553	3,486	3,486	3,486
32399	Transport Other	7,106	5,520	5,520	5,220	4,140	4,140	4,140
32401	Accomm. And Subs.Intern. Travel		3,200	3,200	2,500	3,150	3,150	3,150
32402	Airfare International Travel		720	720		800	800	800
32601	Electricity Charge	22,598	14,400	22,720	18,585	15,600	15,600	15,600
32602	Water Charge		1,800	1,800	550	1,800	1,800	1,800
32803	Communication Expenses		2,400	2,400	2,322	2,000	2,000	2,000
32806	Postage and Courier	5,213	10,800	10,800	3,172	6,800	6,800	6,800
33001	Office Supplies	16,711	5,000	10,400	4,673	8,000	8,000	8,000
33003	Computer Supplies	13,646	4,000	12,000	10,067	12,000	12,000	12,000
33399	Other Supplies Mat. & Equipment	6,946	10,500	10,500	3,871	10,500	10,500	10,500
33538	Security Expenses		22,800	-		9,600	9,600	9,600
33599	Other Operating Expenses	12,283	2,000	11,500	10,694	6,000	6,000	6,000
33801	Uniforms and Protective Clothing	2,744	4,000	4,000	3,900	4,000	4,000	4,000
34006	Storage Fees		-	-		-	-	-
34305	Professional and Consultancy		-	-		-	-	-
34701	Local Hosting and Entertainment	5,554	4,000	4,000	2,619	2,000	2,000	2,000
34704	Meetings and Conferences	6,307	4,750	4,750	1,654	5,550	5,550	5,550
35001	Local Training	5,100	9,200	4,680		12,500	12,500	12,500
35002	Overseas Training	2,000	-	-		-	-	-
35501	Advertising		5,000	1,100		5,000	5,000	5,000
38099	Other Sundry Expenses	7,822	7,697	7,697	2,440	6,000	6,000	6,000
	Operating Costs	129,977	127,955	127,955	80,751	123,066	123,066	123,066
	TOTAL COSTS	575,026	644,405	609,307	538,652	500,707	500,707	509,439

Code	Civil Aviation Authority 148 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	219,173		-				
	TOTAL REVENUE	219,173	0	0	-	-	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

16 Office of the Deputy Premier and Ministry of
Immigration and Border Services

Code	Maritime Department 171 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18027	Ship Registration and Tonnage	139,661		-				
18055	Grants and Contribution	-		-				
18099	Other Receipts	14,280		-				
	TOTAL REVENUE	153,941	0	0	-	-	0	0
31001	Civil Servants - Salaries	402,282		-				
31005	Overtime	5,882		-				
31008	Civil Servants - NI Cost	16,728		-				
31010	Civil Servants - NHI Cost	14,808		-				
31015	Employer's Pension Contribution	16,438		-				
31505	Staff Housing Allowance	9,660		-				
31506	Staff Telephone Allowance	10,743		-				
31507	Staff Transportation Allowance	8,880		-				
	Civil Servants Employment Costs	485,422	0	0	-	-	0	0
32301	Accommodation and Subsistence	10,805		-				
32305	Transport Airfare & Sea fare	4,758		-				
32399	Transport Other	2,421		-				
32401	Accomm. And Subs.Intern. Travel	9,850		-				
32402	Airfare International Travel	1,808		-				
32601	Electricity Charge	10,105		-				
32602	Water Charge	1,050		-				
32803	Communication Costs	4,769		-				
32806	Postage and Courier	265		-				
33001	Office Supplies	4,760		-				
33002	Printing and Binding	425		-				
33003	Computer Supplies	5,912		-				
33399	Other Supplies Mat. & Equipment	17,788		-				
33508	Fuel	18,458		-				
33514	Ship Stores	2,488		-				
33599	Other Operating Expenses	13,418		-				
33720	Repairs & Servicing of Vessels	19,924		-				
33721	Repairs and Servicing Other Equipment			-				
33801	Uniforms & Protective Clothing	10,960		-				
33802	Cleaning Materials	2,905		-				
34305	Professional & Consultancy Services	17,333		-				
34701	Local Hosting and Entertainment			-				
34704	Meetings and Conferences	16,915		-				
35001	Local Training	4,800		-				
35002	Overseas Training	4,962		-				
35710	Environmental Awareness Week	4,689		-				
38099	Other Sundry Expenses	4,800		-				
	Operating Costs	196,366	0	0	-	-	0	0
	TOTAL COSTS	681,788	0	0	-	-	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

16 Office of the Deputy Premier and Ministry of
Immigration and Border Services

Code	Detention and Repatriation 178 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
32301	Accommodation and Subsistence		101,500	99,500	89,030	53,000	53,000	53,000
32305	Transport Airfare		86,500	86,500	84,222	66,500	66,500	66,500
32399	Transport Other Cost		25,872	9,812	9,245	12,936	12,936	12,936
32401	Accomm. Travel & Sub for International		18,500	2,500	2,210	15,500	15,500	15,500
32402	Airfare International Travel		1,116,897	1,116,897	1,099,212	14,800	14,800	14,800
32601	Electricity Charge		132,384	25,384	17,093	42,802	42,802	42,802
32602	Water Charge		4,050	51,050	43,216	40,750	40,750	40,750
33001	Office Supplies		6,000	6,000	1,291	6,514	6,514	6,514
33002	Printing and Binding		4,007	-			-	-
33003	Computer Supplies		4,800	4,800	3,516	4,800	4,800	4,800
33004	Office Cleaning		355,525	156,525	96,860	266,524	266,524	266,524
33399	Other Supplies, Materials, Equipment		21,500	9,500	2,164	25,500	25,500	25,500
33538	Security Expenses		1,802,400	2,426,400	2,420,687	2,162,400	2,162,400	2,162,400
33599	Other Operating Expenses		26,571	28,071	26,380	18,588	18,588	18,588
33802	Cleaning Materials		3,400	5,400	3,382	3,400	3,400	3,400
34002	Rental of Building		240,000	240,000	240,000	240,000	240,000	240,000
34004	Hire of Heavy Equipment & Machinery					35,010	35,010	35,010
34005	Hire of Transport		375,364	375,364	363,339	318,000	318,000	318,000
34006	Storage Fees		2,160	2,160		2,160	2,160	2,160
34247	K-9 Unit		3,750	3,750	3,750	3,750	3,750	3,750
34305	Professional and Consultancy		3,400	-		-	-	-
34311	Translation of Transcripts		50,000	28,000	23,679	38,004	38,004	38,004
34704	Meetings and Conferences		3,000	3,000	1,250	3,000	3,000	3,000
35001	Local Training		7,500	-		17,000	17,000	17,000
35399	Other Medical Supplies		25,095	15,095	13,590	17,095	17,095	17,095
38013	Repatriations and Detention Expenses		11,196	76,196	52,211	1,143,338	1,143,338	1,143,338
38023	Catering Services		1,021,380	881,380	823,268	901,380	901,380	901,380
38099	Other Sundry Expenses		4,547	4,547	2,117	4,547	4,547	4,547
	Operating Costs	-	5,457,298	5,657,831	5,421,710	5,457,298	5,457,298	5,457,298
	TOTAL COSTS	-	5,457,298	5,657,831	5,421,710	5,457,298	5,457,298	5,457,298

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

54 Code	Policy Planning and Administrative Support 111 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	445,974	612,908	510,404	476,162	685,486	685,486	673,615
31005	Civil Servants- Overtime		-	-		-	-	-
31008	Civil Servants - NI Cost	13,626	22,267	16,807	16,807	22,719	22,719	22,914
31010	Civil Servants - NHI Cost	10,417	20,907	11,855	11,855	21,271	21,271	21,707
31015	Employer's Pension Contribution	12,373	18,387	11,812	11,812	19,773	19,773	20,208
31501	Civil Servants - Allowances	32,707	32,040	35,505	35,504	35,544	35,544	35,544
31505	Staff Housing Allowance	5,950	-	-		-	-	-
31506	Staff Telephone Allowance	7,497	9,600	7,800	7,800	8,400	8,400	8,400
31507	Staff Transportation Allowance	1,250	3,000	3,000	2,790	6,000	6,000	6,000
	Civil Servants Employment Costs	529,793	719,109	597,183	562,730	799,193	799,193	788,388
32003	Incentives/Honoraria	12,750	33,000	13,600	13,400	33,000	33,000	33,000
32301	Accomm. And Subs. Local Travel	6,679	21,950	21,950	6,381	16,462	16,462	16,462
32303	Minister's Local Travel		10,200	10,200	7,000	7,650	7,650	7,650
32304	Transport Mileage		900	900		675	675	675
32305	Transport: Air and Sea fares	5,790	20,160	20,160	5,864	15,120	15,120	15,120
32399	Transport Other Costs	706	7,000	7,000	1,686	5,250	5,250	5,250
32401	Accomm. And Subs.Intern. Travel	15,306	42,150	42,150	19,451	42,150	42,150	42,150
32402	Airfare International Travel	24,367	60,000	60,001	52,709	60,000	60,000	60,000
32403	Ministers Airfare International Travel	14,243	51,000	51,000	15,242	51,000	51,000	51,000
32404	Minister's Intern. Travel Allowance		27,600	27,600	18,563	27,600	27,600	27,600
32499	Other Cost on International Travel	212	1,200	1,200		1,500	1,200	1,200
32601	Electricity Charge	19,067	37,380	22,380	20,731	37,380	37,380	37,380
32602	Water Charge	1,145	1,200	1,200	720	1,200	1,200	1,200
32803	Communication Expenses	11,066	12,000	12,000	11,285	12,000	12,000	12,000
32806	Postage and Courier	550	1,000	1,000	981	1,000	1,000	1,000
33001	Office Supplies	7,154	8,000	8,255	7,529	8,000	8,000	8,000
33003	Computer Supplies	4,097	4,200	7,157	5,838	4,200	4,200	4,200
33399	Other Supplies Mat. & Equipment	6,933	4,000	4,000	2,516	4,000	4,000	4,000
33599	Other Operating Expenses	4,062	4,000	4,000	2,691	4,000	4,000	4,000
33802	Cleaning Materials	175	2,880	2,880	2,880	2,880	2,880	2,880
34305	Professional and Consultancy	2,282,737	4,004,000	4,552,400	4,550,634	4,083,800	4,208,800	4,208,800
34314	Stipends			-		295,200	295,200	295,200
34503	Travel Insurance		15,000	1		15,000	15,000	15,000
34701	Local Hosting and Entertainment	9,570	5,000	13,571	9,970	15,000	5,000	5,000
34704	Meeting and Conferences	45,340	24,500	24,500	18,951	84,500	84,500	84,500
35001	Local Training	805	22,000	4,788	1,800	22,000	22,000	22,000
35002	Overseas Training	62	40,000	30,000	19,500	30,000	30,000	30,000
35501	Advertising		2,000	2,000		12,000	12,000	12,000
35707	Contributions to Regional Inst.	30,075	1,128,300	908,301	906,301	1,128,300	1,128,300	1,128,300
35712	Grants and Contributions	15,436,034	1,487,500	5,153,929	5,151,538	2,150,000	2,150,000	2,150,000
35723	Airline Subsidy	422,560	720,000	1,053,000	901,517	1,003,200	1,003,200	1,003,200
35805	Subvention to InvestTCI	5,737,070	4,737,070	4,737,070	4,737,070	4,301,954	4,363,696	4,363,696
35831	Subvention to Statistics Authority	1,713,038	2,351,345	2,351,345	2,294,563	2,372,499	2,372,499	2,372,499
35826	Gaming Commission Subvention			-				
38033	External Donor Expenses		1	1		1	1	1
38099	Other Sundry Expenses	10,198	11,000	11,000	9,333	11,784	11,784	11,784
	Operating Costs	25,821,790	14,897,536	19,160,536	18,796,644	15,860,305	16,036,747	16,036,747
	TOTAL COSTS	26,351,583	15,616,645	19,757,719	19,359,373	16,659,498	16,835,940	16,825,135

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54

Ministry of Finance, Economic Development,
Investment and Trade

Code	Budget Office 017 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	349,675	384,293	342,559	335,058	392,751	392,751	402,576
31008	Civil Servants - NI Cost	12,845	14,458	14,458	13,783	14,580	14,580	14,580
31010	Civil Servants - NHI Cost	10,394	12,469	12,469	10,369	13,118	13,118	13,059
31015	Employer's Pension Contribution	10,490	11,529	11,529	8,893	11,784	11,784	12,072
31501	Civil Servants - Allowances	8,585	11,244	23,928	20,813	24,420	24,420	12,648
31505	Staff Housing Allowance	6,420	6,420	6,420	6,420	6,420	6,420	6,420
31506	Staff Telephone Allowance	5,400	5,400	5,400	4,568	5,400	5,400	5,400
31507	Staff Transportation Allowance	7,702	8,280	8,280	5,957	8,280	8,280	8,280
	Civil Servants Employment Costs	411,512	454,093	425,043	405,860	476,753	476,753	475,035
32301	Accomm. And Subs. Local Travel	27,035	27,000	43,100	37,581	20,250	20,250	20,250
32305	Transport: Air and Sea fares	10,633	10,640	10,640	6,158	7,980	7,980	7,980
32399	Transport Other	7,217	10,800	10,800	5,933	8,100	8,100	8,100
32401	Accomm. And Subs. Intern. Travel	5,955	6,000	6,000	5,742	6,000	6,000	6,000
32402	Airfare International Travel	2,218	12,000	3,240	3,239	12,000	12,000	12,000
32601	Electricity	4,089	5,500	5,500	4,744	5,500	5,500	5,500
32602	Water	552	650	1,000	680	1,100	650	650
32803	Communication Expenses	1,612	1,680	3,880	3,590	1,680	1,680	1,680
32806	Postage and Courier		200	200	160	200	200	200
33001	Office Supplies	8,029	2,800	2,800	2,774	2,800	2,800	2,800
33002	Printing and Binding	995	7,000	10,500	5,462	6,550	6,550	6,550
33003	Computer Supplies	1,509	7,920	18,520	14,975	7,920	7,920	7,920
33101	Subscriptions		200	200		200	200	200
33399	Other Supplies Mat. & Equipment	8,940	7,000	150		7,000	7,000	7,000
33801	Uniform and Protective Clothing	4,658	6,000	400	400	6,000	6,000	6,000
33802	Cleaning Materials		1,600	600	36	1,600	1,600	1,600
34305	Professional and Consultancy		13,000	0		13,000	13,000	13,000
34701	Local Hosting and Entertainment	1,405	4,000	4,000	1,151	4,000	4,000	4,000
34704	Meeting and Conferences	9,269	17,000	24,500	24,009	17,000	17,000	17,000
35001	Local Training	1,212	5,000	-		5,000	5,000	5,000
35002	Overseas Training	2,021	13,500	-		13,500	13,500	13,500
38099	Other Sundry Expenses	2,269	2,800	2,800	742	2,800	2,800	2,800
	Operating Costs	99,618	162,290	148,831	117,376	150,180	149,730	149,730
	TOTAL COSTS	511,131	616,383	573,873	523,236	626,933	626,483	624,765

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Economic Policy and Planning 018 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		626,975	560,268	540,353	457,934	457,934	482,124
31008	Civil Servants - NI Cost		23,328	20,446	20,415	17,496	17,496	17,496
31010	Civil Servants - NHI Cost		19,578	15,667	15,642	14,890	14,890	15,143
31015	Employer's Pension Contribution		18,809	17,956	15,873	14,460	14,460	14,464
31501	Civil Servants - Allowances		5,712	5,712	4,288	5,712	5,712	5,712
31506	Staff Telephone Allowance		7,200	6,450	6,450	5,400	5,400	5,400
31507	Staff Transportation Allowance		12,720	6,479	4,094	12,720	12,720	12,720
	Civil Servants Employment Costs	-	714,323	632,978	607,115	528,612	528,612	553,059
32301	Accomm. And Subs. Local Travel		4,080	4,080	3,755	3,060	3,060	3,060
32305	Transport: Air and Sea fares		2,888	2,888	2,686	2,166	2,166	2,166
32399	Transport Other Cost		2,968	2,968	572	2,226	2,226	2,226
32401	Accomm. And Subs.Intern. Travel		2,400	-		2,400	2,400	2,400
32402	Airfare International Travel		2,400	-		2,400	2,400	2,400
32601	Electricity Charge		14,000	14,000	6,623	14,000	14,000	14,000
32602	Water Charge		1,200	6,000	3,832	1,700	1,700	1,700
32803	Communication Expenses		3,000	3,000	900	3,000	3,000	3,000
33001	Office Supplies		3,000	3,000	1,997	3,000	3,000	3,000
33002	Printing and Binding		2,000	2,000	501	1,500	1,500	1,500
33003	Computer Supplies		3,000	3,000		3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment		3,000	3,000	2,283	3,000	3,000	3,000
33801	Uniform and Protective Clothing		3,000	3,000	3,000	3,000	3,000	3,000
33802	Cleaning materials		2,000	2,000	1,320	2,000	2,000	2,000
34305	Professional and Consultancy		63,000	63,001	7,445	63,000	63,000	63,000
35001	Local Overseas Training		12,000	17,000	15,120	12,000	12,000	12,000
35002	Overseas Training		15,000	9,000	8,620	15,000	15,000	15,000
38099	Other Sundry Expenses		3,041	4,042	3,453	3,079	3,079	3,079
	Operating Costs	-	141,977	141,977	62,108	139,531	139,531	139,531
	TOTAL COSTS	-	856,300	774,955	669,223	668,143	668,143	692,590

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Financial Services Commission 020 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	5,033,544	9,225,000	9,225,000	9,559,413			
	TOTAL REVENUE	5,033,544	9,225,000	9,225,000	9,559,413	-	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Inland Revenue Department 025 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
11001	Accommodation Tax	130,540,108	133,679,695	133,679,695	136,343,570	130,989,327	130,989,327	130,989,327
11005	Communications Tax	6,083,672	5,659,052	5,659,052	6,811,213	5,993,664	5,993,664	5,993,664
11013	Seaport Departure Tax	10,138,094	11,983,149	11,983,149	10,467,411	12,057,372	12,057,372	12,057,372
11018	Domestic Financial Services Tax	1,379,988	1,434,067	1,434,067	1,135,885	1,125,786	1,125,786	1,125,786
11019	Insurance Premiums Tax	1,960,182	2,040,867	2,040,867	3,054,966	2,702,580	2,702,580	2,702,580
12001	Stamp Duty - Miscellaneous	875,541	-	-	-	6,000,000	13,000,000	13,000,000
12004	Stamp Duty - Vehicle Hire	2,420,625	2,586,624	2,586,624	2,715,581	2,780,621	2,780,621	2,780,621
12005	Share Transfer Duty	-	-	16,987,640	7,190,548	5,797,227	5,650,055	5,650,055
13006	Business Licence Renewal	4,440,907	4,860,613	4,860,613	3,110,566	5,832,736	5,832,736	5,832,736
13007	Telecommunications Licences	4,706,151	4,251,898	4,251,898	4,570,311	4,651,117	4,651,117	4,651,117
13028	Real Estate Brokers and Salesment Lic.	-	-	-	24,100	20,963	20,963	20,963
16039	Hotel Inspection Fees	51,790	55,561	55,561	57,520	71,485	71,485	71,485
16062	Telecommunication Net Revenue	316,128	350,000	350,000	713,439	555,024	555,024	555,024
16100	Excess Revenue	-	-	-	-	-	-	-
16101	Sand Mining	-	-	-	-	-	-	-
18002	Circulatory Coins	805	809	809	838	809	809	809
18003	Commemorative Coins	1,120	1,309	1,309	2,295	1,897	1,897	1,897
18059	Dormant Accounts Receipts	1,293,166	700,000	700,000	279,453	700,000	700,000	700,000
18099	Other Receipts	221,822	3,980	3,980	260,287	3,980	3,980	3,980
	TOTAL REVENUE	164,430,099	167,607,624	184,595,264	176,737,983	179,284,587	186,137,415	186,137,415
31001	Civil Servants - Salaries	1,415,672	1,632,733	1,533,368	1,479,670	1,825,903	1,825,903	1,881,396
31005	Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	73,759	94,637	77,026	77,026	91,916	91,916	91,588
31010	Civil Servants - NHI Cost	42,842	60,372	44,972	44,875	58,401	58,401	56,269
31015	Employer's Pension Contribution	42,121	48,982	46,282	43,154	55,380	55,380	68,256
31501	Civil Servants - Allowances	25,664	20,088	20,484	20,482	20,688	20,688	20,760
31505	Staff Housing Allowances	26,589	72,000	24,750	18,000	36,000	36,000	36,000
31506	Staff Telephone Allowance	22,368	40,200	21,310	21,300	41,400	41,400	41,400
31507	Staff Transportation Allowance	1,724	2,760	2,760	1,914	2,760	2,760	2,760
	Civil Servants Employment Costs	1,650,738	1,971,772	1,770,952	1,706,422	2,132,448	2,132,448	2,198,429
32301	Accomm. And Subs. Local Travel	13,849	15,173	15,173	6,722	11,380	11,380	11,380
32305	Transport: Air and Sea fares	9,801	4,608	3,608	3,235	3,456	3,456	3,456
32399	Transport Other Cost - Local	1,733	2,730	3,730	2,836	2,048	2,048	2,048
32401	Accomm. And Subs.Intern. Travel	15,359	21,280	17,780	9,575	26,600	26,600	26,600
32402	Airfare International Travel	18,667	9,840	19,840	14,791	12,300	12,300	12,300
32499	Transport Other Cost - International	-	432	432	-	540	540	540
32601	Electricity Charge	47,074	43,000	55,001	54,449	62,101	62,101	62,101
32602	Water Charge	1,024	1,200	1,200	1,007	1,200	1,200	1,200
32803	Communication Expenses	1,612	8,000	4,000	3,590	8,000	8,000	8,000
32806	Postage and Courier	581	600	600	596	600	600	600
33001	Office Supplies	10,498	10,700	13,200	12,926	10,700	10,700	10,700
33002	Printing and Binding	-	300	300	300	300	300	300
33003	Computer Supplies	10,498	10,500	10,500	10,499	10,500	10,500	10,500
33101	Subscriptions	1,086	1,140	1,140	300	1,140	1,140	1,140

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Inland Revenue Department 025 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33399	Other Supplies, Materials and Equipment	11,634	27,654	19,654	16,833	4,000	4,000	4,000
33599	Other Operating Expenses	8,397	5,000	6,000	5,701	5,000	5,000	5,000
33801	Uniform and Protective Clothing	9,976	10,000	10,000	9,955	10,000	10,000	10,000
33802	Cleaning Material	3,000	3,000	3,000	2,962	3,000	3,000	3,000
34305	Professional and Consultancy Services		110,000	-		100,000	100,000	100,000
34401	Maintenance of Software	56,784	50,200	50,200	44,620	50,200	50,200	50,200
34701	Local Hosting and Entertainment	4,474	5,466	15,466	14,082	5,466	5,466	5,466
34704	Meeting and Conferences	11,095	5,000	1,900	1,900	5,000	5,000	5,000
35001	Local Training		5,000	5,000	3,100	5,000	5,000	5,000
35002	Overseas Training		6,000	1,000		6,000	6,000	6,000
35003	Academic Training	1,600	6,000	1,000		6,000	6,000	6,000
35501	Advertising	2,326	4,000	4,000	2,280	4,000	4,000	4,000
38099	Other Sundry Expenses	17,287	7,223	10,323	10,282	7,223	7,223	7,223
	Operating Costs	258,355	374,045	274,045	232,544	361,753	361,753	361,753
	TOTAL COSTS	1,909,092	2,345,817	2,044,997	1,938,965	2,494,201	2,494,201	2,560,182

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Computer and Information Technology Unit 093 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	861,032		-				
31008	Civil Servants - NI Cost	39,030		-				
31010	Civil Servants - NHI Cost	25,747		-				
31015	Employer's Pension Contribution	25,831		-				
31501	Civil Servants - Allowances	7,928		-				
31506	Staff Telephone Allowance	18,150		-				
31507	Transport Allowance	10,175		-				
	Civil Servants Employment Costs	987,893	0	0	-	-	0	0
32301	Accomm. And Subs. Local Travel	23,139		-				
32305	Transport: Air and Sea Fares	14,337		-				
32399	Transport Other Cost	10,482		-				
32401	Accom. And Subs. Intern. Travel	13,787		-				
32402	Airfare International Travel	4,783		-				
32601	Electricity Charge	77,739		-				
32602	Water Charge	784		-				
32803	Communication Expenses	192,000		-				
33001	Office Supplies	5,910		-				
33003	Computer supplies	15,724		-				
33399	Other Supplies, Materials and Equipment	8,566		-				
33530	Data Communication Cost	2,617,150		-				
33599	Other Operating Expenses	15,000		-				
33801	Uniform			-				
34006	Storage Fees	3,000		-				
34305	Professional and Consultancy	1,347,258		-				
34401	Maintenance of Software	157,488		-				
34402	Maintenance of Hardware	26,907		-				
34403	Computer Software - Licence Fees	606,137		-				
34701	Local Hosting and Entertainment	2,947		-				
34704	Meeting and Conferences	2,239		-				
35001	Local Training			-				
35002	Overseas Training	6,083		-				
38099	Other Sundry Expenses	2,512		-				
	Operating Costs	5,153,971	0	0	-	-	0	0
	TOTAL COSTS	6,141,864	0	0	-	-	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Trade, Industry & Fair Competition 105 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	255,405	256,816	232,916	223,530	349,730	349,730	358,474
31008	Civil Servants - NI Cost	12,902	14,336	12,860	12,859	14,406	14,406	14,528
31010	Civil Servants - NHI Cost	7,502	8,847	6,967	6,966	9,012	9,012	9,217
31015	Employer's Pension Contribution	6,947	7,704	4,556	4,556	8,196	8,196	8,400
31501	Allowances	600	1,656	3,051	3,036	1,656	1,656	1,656
31505	Housing Allowance	17,920	19,920	13,620	13,620	19,920	19,920	19,920
31506	Staff Telephone Allowance	1,200	1,200	1,955	1,905	3,000	3,000	3,000
31507	Staff Transportation Allowance		9,300	9,300	838	2,760	2,760	2,760
	Civil Servants Employment Costs	302,476	319,779	285,225	267,310	408,680	408,680	417,955
32301	Accomm. And Subs. Local Travel	100	4,304	4,305	300	3,228	3,228	3,228
32305	Transport Airfare & Sea fare	3,810	3,712	3,712	2,138	2,784	2,784	2,784
32399	Transport Other Costs	384	1,400	1,400	678	1,050	1,050	1,050
32401	Accomm. Travel & Sub for International	-	15,200	5,200	3,800	15,200	15,200	15,200
32402	Airfare International Travel	1,302	6,400	6,400	4,402	6,400	6,400	6,400
32601	Electricity	8,348	14,400	14,400	14,383	14,400	14,400	14,400
32602	Water Charge	784	1,200	1,200	524	1,200	1,200	1,200
32803	Communication Costs		1,400	1,400		1,400	1,400	1,400
32806	Postage and Courier		400	400	100	400	400	400
33001	Office Supplies	621	3,300	3,300	3,133	3,300	3,300	3,300
33003	Computer supplies	-	3,099	3,099	1,096	3,099	3,099	3,099
33004	Office Cleaning	453	700	700		700	700	700
33101	Subscriptions	-	4,000	-		4,000	4,000	4,000
33399	Other Supplies, Materials & Equipment	749	3,500	3,500		3,500	3,500	3,500
33801	Uniforms and Protective Clothing	908	3,000	3,000	2,083	3,000	3,000	3,000
34006	Storage Fees					4,800	4,800	4,800
34207	Board Expenses	-	9,000	9,000	5,400	9,000	9,000	9,000
34305	Professional and Consultancy	8,157	454,700	119,661	94,481	22,400	22,400	22,400
34314	Stipends					27,600	27,600	27,600
34701	Local Hosting and Entertainment	2,758	4,000	4,000	3,350	4,000	4,000	4,000
34704	Meetings and Conferences	7,646	19,000	19,001	18,400	19,000	19,000	19,000
34707	Trade Show	163,865	200,000	194,000	175,686	195,200	195,200	195,200
35001	Local Training	1,050	2,000	2,000	880	2,000	2,000	2,000
35002	Overseas Training	-	2,000	2,000	314	2,000	2,000	2,000
35501	Advertising	9,390	15,000	15,000	14,993	15,000	15,000	15,000
38099	Other Sundry Expenses	300	3,344	9,344	7,992	3,344	3,344	3,344
	Operating Costs	210,625	775,059	426,021	354,131	368,005	368,005	368,005
	TOTAL COSTS	513,101	1,094,838	711,246	621,442	776,685	776,685	785,960

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Office of the Chief Internal Auditor 118 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		585,315	566,633	543,902	577,718	577,718	603,276
31008	Civil Servants - NI Cost		17,436	24,526	24,426	24,057	24,057	26,195
31010	Civil Servants - NHI Cost		20,250	20,250	16,114	19,271	19,271	19,362
31015	Employer's Pension Contribution		17,559	17,559	14,180	19,668	19,668	19,632
31501	Civil Servants - Allowances		3,600	3,700	3,660	3,600	3,600	3,600
31505	Staff Housing Allowances		22,020	14,220	14,220	14,220	14,220	13,800
31506	Staff Telephone Allowance		13,800	13,800	12,800	13,800	13,800	13,800
31507	Staff Transport Allowance		18,240	13,470	12,952	20,460	20,460	10,500
	Civil Servants Employment Costs	-	698,220	674,158	642,254	692,794	692,794	710,165
32301	Accomm. And Subs.Local travel		31,000	53,000	48,876	23,250	23,250	23,250
32305	Transport: Air and Sea fares		7,000	8,500	7,061	5,250	5,250	5,250
32399	Transport Other		11,600	14,600	12,697	8,700	8,700	8,700
32401	Accomm. And Subs. International Travel		1,500	8,000	5,910	1,500	1,500	1,500
32402	Airfare International Travel		1,500	5,800	2,845	1,500	1,500	1,500
32601	Electricity Charge		4,200	5,200	4,728	4,200	4,200	4,200
32803	Communication Expenses		500	500	138	500	500	500
32806	Postage and Courier		1,060	1,060	632	1,060	1,060	1,060
33001	Office Supplies		4,000	4,000	3,642	4,000	4,000	4,000
33003	Computer Supplies		4,000	4,000	2,863	4,000	4,000	4,000
33101	Subscriptions		3,500	3,500	2,850	3,500	3,500	3,500
33104	Technical References		1,400	1,400	1,321	1,400	1,400	1,400
33399	Other Supplies Mat. & Equipment		8,500	8,500	6,615	8,500	8,500	8,500
33718	Repair of Office Equipment		1,500	1,500	300	1,500	1,500	1,500
34006	Storage Fees		5,500	5,005	5,000	5,500	5,500	5,500
34207	Board Expenses		62,000	3,895	3,460	62,000	62,000	62,000
34305	Professional and Consultancy Fees		254,200	267,200	261,259	254,200	254,200	254,200
34403	Computer Software License Fees		33,800	33,800	30,733	33,800	33,800	33,800
34701	Local Hosting and Entertainment		2,400	290	288	2,400	2,400	2,400
34704	Meetings and Conferences		3,900	1,650	1,364	3,900	3,900	3,900
35001	Local Training		500	5		500	500	500
35002	Overseas Training		3,000	14,155	14,115	3,000	3,000	3,000
38099	Other Sundry Expenses		500	1,500	750	500	500	500
	Operating Costs	-	447,060	447,060	417,446	434,660	434,660	434,660
	TOTAL COSTS	-	1,145,280	1,121,218	1,059,700	1,127,454	1,127,454	1,144,825

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Financial Transactions and Information Exchange 120 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	236,197	305,729	308,234	292,229	301,009	301,009	326,628
31008	Civil Servants - NI Cost	9,589	14,013	14,013	13,168	14,073	14,073	14,133
31010	Civil Servants - NHI Cost	7,036	9,939	9,939	9,048	10,038	10,038	10,230
31015	Employer's Pension Contribution	6,828	9,172	9,172	8,389	9,468	9,468	9,804
31501	Allowances	4,109	5,064	5,064	4,393	6,096	6,096	6,096
31505	Staff Housing Allowance		7,800	9,301	9,300	6,576	6,576	6,576
31506	Staff Telephone Allowance	3,600	3,600	3,600	3,450	3,600	3,600	3,600
31507	Staff Transportation Allowance		-	-		2,760	2,760	2,760
	Civil Servants Employment Costs	267,358	355,317	359,323	339,977	353,620	353,620	379,827
32301	Accomm. And Subs. Local Travel	5,805	2,000	8,001	3,973	1,500	1,500	1,500
32305	Transport: Air and Sea fares	5,637	3,200	4,700	1,970	2,400	2,400	2,400
32399	Transport Other Cost	694	400	3,100	477	300	300	300
32401	Accomm. Travel & Sub for Intl. Travel	10,042	15,650	15,650	12,025	15,650	15,650	15,650
32402	Airfare International Travel	11,528	15,650	15,650	11,092	15,650	15,650	15,650
32499	Other Travel Costs International		1,000	1,000		1,000	1,000	1,000
32601	Electricity	4,901	5,500	5,500	4,744	5,500	5,500	5,500
32602	Water Charge	504	400	1,200	680	1,200	1,200	1,200
32803	Communication Expenses	1,611	4,200	4,200	3,590	4,200	4,200	4,200
32806	Postage and Courier		300	300		300	300	300
33001	Office Supplies	1,126	1,200	1,200	1,196	1,200	1,200	1,200
33002	Printing and Binding		500	500		500	500	500
33003	Computer supplies		700	700	676	700	700	700
33101	Subscription	600	600	600		800	800	800
33399	Other Supplies, Materials and Equipment	-	6,500	1,500		4,000	4,000	4,000
33599	Other Expenses	236	2,500	1,500	561	2,497	2,497	2,497
33802	Cleaning Materials	733	750	750	109	750	750	750
34305	Professional and Consultancy	422,436	5,000	-		5,000	5,000	5,000
34704	Meeting and Conferences	488	500	500	170	500	500	500
35001	Local Training	1,504	2,500	2,500	519	2,500	2,500	2,500
35002	Overseas Training	1,459	3,000	3,000		3,000	3,000	3,000
35503	Public Information and Education		550	550		550	550	550
35707	Contributions to Regional Institutions	54,376	55,000	55,000	54,754	55,000	55,000	55,000
38099	Other Sundry Expenses	992	2,000	2,000	1,556	1,303	1,303	1,303
	Operating Costs	524,673	129,600	129,600	98,093	126,000	126,000	126,000
	TOTAL COSTS	792,031	484,917	488,923	438,070	479,620	479,620	505,827

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	InvestTC 145 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	486,167	-	935,832	935,832	-	-	-
	TOTAL REVENUE	486,167	0	935,832	935,832	-	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Treasury 163 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17001	Interest Income	2,077,108	4,000,000	4,000,000	6,050,498	5,000,000	5,000,000	5,000,000
17009	Bond Interest		-	-		-	-	-
17010	NWF Interest Income	1,530,512			4,337,130			
18055	Grants and Contribution		110	110	45,390	110	110	110
18061	Third Party Costs	17,795	8,469	8,469	50,611	8,469	8,469	8,469
18063	Destination Enhancement Fund	5,411,610	6,975,920	6,975,920	9,145,376	7,503,771	7,503,771	7,503,771
18099	Other Receipts		8,070	8,070	-	8,070	8,070	8,070
	TOTAL REVENUE	9,037,025	10,992,570	10,992,570	19,629,005	12,520,421	12,520,421	12,520,421
31001	Civil Servants - Salaries	2,435,426	2,801,573	2,708,802	2,621,154	2,880,194	2,880,194	2,961,180
31008	Civil Servants - NI Cost	124,355	138,339	132,078	132,077	142,234	142,234	143,282
31010	Civil Servants - NHI Cost	73,795	90,245	79,759	79,759	149,039	149,039	150,480
31015	Employer's Pension Contribution	71,092	84,047	74,947	74,946	86,732	86,732	88,835
31501	Civil Servants - Allowances	50,020	61,560	62,160	61,797	58,368	58,368	58,368
31505	Staff Housing Allowances	13,558	18,420	22,755	22,750	24,840	24,840	24,840
31506	Staff Telephone Allowance	23,820	42,960	23,520	23,520	43,800	43,800	43,800
31507	Staff Transportation Allowance	19,922	48,060	11,800	11,800	48,600	48,600	48,600
	Civil Servants Employment Costs	2,811,988	3,285,204	3,115,821	3,027,804	3,433,807	3,433,807	3,519,385
31101	Wages	87,265	88,927	88,927	88,724	88,927	88,927	90,063
31105	Wages - NI Cost	5,781	6,848	6,848	5,875	6,848	6,848	6,848
31108	Wages - NHI Cost	2,685	3,374	3,374	2,732	3,374	3,374	3,374
31109	Employer's Pension contribution on Wages	2,618	2,668	2,668	2,642	2,668	2,668	2,702
	Waged Staff Employment Costs	98,349	101,817	101,817	99,973	101,817	101,817	102,987
32301	Accomm. And Subs. Local Travel	32,399	26,822	33,822	29,599	20,116	20,116	20,116
32305	Transport: Air and Sea fares	18,901	19,920	19,920	19,920	14,940	14,940	14,940
32399	Transport Other Cost	5,983	5,187	9,187	5,352	3,890	3,890	3,890
32401	Accomm. And Subs.Intern. Travel	2,668	15,000	1,692	1,692	15,000	15,000	15,000
32402	Airfare International Travel	7,666	7,666	7,666	7,666	7,666	7,666	7,666
32499	Other costs on International Travel	684	2,000	2,000	1,999	2,000	2,000	2,000
32601	Electricity Charge	64,420	60,000	63,200	63,179	50,000	50,000	50,000
32602	Water Charge	2,108	3,440	3,440	2,532	2,867	2,867	2,867
32803	Communication Expenses	20,254	25,800	25,800	25,466	21,500	21,500	21,500
32806	Postage and Courier	5,500	6,000	6,000	5,895	5,000	5,000	5,000
33001	Office Supplies	27,238	24,000	27,000	25,262	20,000	20,000	20,000
33002	Printing and Binding	887	1,000	1,000	761	1,000	1,000	1,000
33003	Computer Supplies	34,000	25,000	25,000	24,232	18,750	18,750	18,750
33399	Other Supplies, Materials and Equip.	21,694	21,694	25,294	25,272	21,694	21,694	21,694
33508	Fuel	891,169	710,000	876,775	874,211	710,000	710,000	710,000
33599	Other Operating Expenses	26,560	25,000	29,000	28,961	25,000	25,000	25,000
33801	Uniform	26,210	32,862	26,462	22,978	32,862	32,862	32,862
33802	Cleaning Material	4,176	6,122	6,122	6,106	6,122	6,122	6,122
34002	Rental of Buildings	19,380	19,720	19,720	19,110	17,720	17,720	17,720
34305	Professional and Consultancy	128,657	149,100	112,262	112,262	149,100	149,100	149,100
34403	Computer Licences, Software and Maintenance	460,636	1,652,183	1,652,183	1,651,937	1,466,243	1,482,565	1,482,565
34701	Local Hosting and Entertainment	32,500	7,500	7,500	4,298	7,500	7,500	7,500
34704	Meeting and Conferences	35,732	30,000	27,000	22,117	30,000	30,000	30,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

54 Ministry of Finance, Economic Development,
Investment and Trade

Code	Treasury 163 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35001	Local Training	8,907	8,500	8,500	5,030	8,500	8,500	8,500
35002	Overseas Training	7,110	25,000	5,972	5,972	19,000	19,000	19,000
38018	Unallocated Stores	797,047	903,291	833,291	833,290	752,743	752,743	752,743
38021	Suspense Adjustment	(775,476)	(650,000)	(650,000)	(696,845)	(650,000)	(650,000)	(650,000)
38099	Other Sundry expenses	20,618	16,327	22,827	16,521	13,626	13,626	13,626
	Operating Costs	1,927,628	3,179,134	3,228,633	3,144,774	2,792,839	2,809,161	2,809,161
	TOTAL COSTS	4,837,964	6,566,155	6,446,271	6,272,551	6,328,463	6,344,785	6,431,533

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

56 Office of the Deputy Governor

Code	Deputy Governor's Office 090 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	568,128	897,925	759,668	759,636	1,152,341	1,152,341	1,052,832
31008	Civil Servants - NI Cost	16,074	27,808	27,808	23,789	31,583	31,583	31,642
31010	Civil Servants - NHI Cost	12,444	35,947	17,986	17,986	37,631	37,631	38,768
31015	Employer's Pension Contribution	16,774	26,938	26,938	20,019	30,900	30,900	31,584
31501	Civil Servants - Allowances	24,460	38,880	28,880	28,103	19,620	19,620	19,620
31505	Staff Housing Allowance	88,774	162,000	162,000	158,000	164,004	164,004	164,004
31506	Staff Telephone Allowance	13,877	20,400	20,400	17,814	22,800	22,800	22,800
31507	Staff Transportation Allowance	5,798	19,920	9,083	7,095	17,916	17,916	17,916
	Civil Servants Employment Costs	746,329	1,229,817	1,052,762	1,032,441	1,476,795	1,476,795	1,379,166
32301	Accomm. And Subs. Local Travel	23,458	27,600	36,350	35,781	20,700	20,700	20,700
32305	Transport: Air and Sea fares	46,960	26,540	34,685	25,991	19,905	19,905	19,905
32399	Transport Other	7,392	2,500	4,500	3,745	1,875	1,875	1,875
32401	Accomm. And Subs.Intern. Travel	23,070	30,000	34,100	38,184	30,000	30,000	30,000
32402	Airfare International Travel	36,754	28,000	75,336	66,349	28,000	28,000	28,000
32499	Other Cost on International Travel	65	240	240	135	240	240	240
32601	Electricity	7,300	27,500	20,982	20,918	27,500	27,500	27,500
32602	Water Charge	384	500	500	496	1,000	1,000	1,000
32803	Communication Expenses	5,000	5,000	7,023	7,006	5,000	5,000	5,000
33001	Office Supplies	9,638	7,500	17,554	16,552	7,500	7,500	7,500
33003	Computer Supplies	2,195	3,000	2,265	3,170	3,000	3,000	3,000
33718	Repair of Office Equipment	1,592	1,200	-	-	1,200	1,200	1,200
33719	Repairs and Servicing if Vehicles	3,181	3,720	524	524	1,500	1,500	1,500
34244	Contracts and Procurement Expenses	-	-	-	-	-	-	-
34305	Professional and Consultancy	179,257	600,000	394,343	394,223	500,000	125,000	125,000
34401	Computer Licences, Software and Maintenance	1,200	1,200	1,200	660	1,200	1,200	1,200
34701	Local Hosting and Entertainment	282,600	40,000	102,399	104,384	64,999	64,999	64,999
34704	Meetings and Conferences	24,925	23,420	124,132	110,284	50,000	50,000	50,000
35001	Apprenticeship Programme	-	250,000	214,045	212,670	250,000	250,000	250,000
35503	Public Relations	6127	6,000	6,000	5,991	-	-	-
38099	Other Sundry Expenses	70,671	15,000	60,585	59,510	21,600	21,600	21,600
	Operating Costs	731,768	1,098,920	1,136,762	1,106,571	1,035,219	660,219	660,219
	TOTAL COSTS	1,478,098	2,328,737	2,189,524	2,139,012	2,512,014	2,137,014	2,039,385

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

56 Office of the Deputy Governor

Code	Human Resource Directorate 002 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	793,145	786,923	683,910	683,908	812,390	812,390	876,202
31008	Civil Servants - NI Cost	37,133	29,118	30,836	30,835	39,379	39,379	39,488
31010	Civil Servants - NHI Cost	23,161	25,725	25,725	19,924	27,067	27,067	28,194
31015	Employer's Pension Contribution	22,149	23,608	23,608	19,103	26,917	26,917	26,292
31501	Civil Servants - Allowances	8,395	13,284	13,284	11,902	4,800	4,800	4,800
31505	Staff Housing Allowance					9,000	9,000	9,000
31506	Staff Telephone Allowance	17,927	15,600	15,600	14,900	17,700	17,700	17,700
31507	Transport Allowance	22,749	21,036	16,036	15,937	28,248	28,248	28,800
	Civil Servants Employment Costs	924,659	915,294	808,999	796,511	965,501	965,501	1,030,476
32301	Accomm. And Subs. Local Travel	6,570	6,000	7,967	7,926	4,500	4,500	4,500
32305	Transport: Air and Sea Fares	8,798	9,300	3,487	3,487	6,975	6,975	6,975
32399	Transport Other Costs	3,734	2,400	1,189	1,042	1,800	1,800	1,800
32601	Electricity Charge	38,000	38,000	31,909	28,387	38,000	38,000	38,000
32602	Water Charge	914	1,200	1,200	321	1,200	1,200	1,200
32803	Communication Expenses	6,500	5,000	5,000	3,637	5,000	5,000	5,000
33001	Office Supplies	7,266	10,000	7,312	7,071	10,000	10,000	10,000
33003	Computer Supplies	1,915	3,000	3,000	2,602	3,000	3,000	3,000
34305	Professional and Consultancy	147,617	-	-		153,000	-	-
34401	Computer Licences, Software and Maintenance		700	700		147,700	700	700
34701	Local Hosting and Entertainment	2,000	2,500	3,650	3,650	2,500	2,500	2,500
35501	Advertising	31,011	50,000	50,000	49,874	60,000	60,000	60,000
38099	Other Sundry Expenses	15,832	5,000	12,476	12,276	11,000	11,000	11,000
	Operating Costs	270,155	133,100	127,890	120,273	444,675	144,675	144,675
	TOTAL COSTS	1,194,814	1,048,394	936,889	916,784	1,410,176	1,110,176	1,175,151

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

56 Office of the Deputy Governor

Code	Public Service Commission 005 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	56,235	58,873	58,873	58,873	60,345	60,345	61,860
31008	Civil Servants - NI Cost	2,332	2,250	2,917	2,916	2,916	2,916	2,916
31010	Civil Servants - NHI Cost	1,371	1,311	1,828	1,827	1,974	1,974	2,019
31015	Employer's Pension Contribution	1,687	1,766	1,766	1,766	1,812	1,812	1,860
31501	Civil Servants - Allowances	1,770	960	2,040	2,040	2,040	2,040	2,040
31506	Telephone Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
31507	Transport Allowance	2,220	2,220	2,220	2,220	2,220	2,220	2,220
	Civil Servants Employment Costs	66,814	68,580	70,844	70,842	72,507	72,507	74,115
32305	Transport: Air and Sea fares	5,300	2,800	2,801	1,809	2,100	2,100	2,100
32601	Electricity Charge	4,000	4,000	141	141	4,000	4,000	4,000
32803	Communication Expenses	1,500	1,500	1,500	1,201	1,500	1,500	1,500
33001	Office Supplies	1,807	2,500	605	605	2,500	2,500	2,500
34314	Stipends	57,000	61,200	62,200	61,550	61,200	61,200	61,200
34401	Computer Licence and Software					6,500	6,500	6,500
34701	Local Hosting and Entertainment	550	2,000	2,000	1,463	2,000	2,000	2,000
38099	Sundry Expenses	1,160	2,000	781	781	2,000	2,000	2,000
	Operating Costs	71,317	76,000	70,027	67,549	81,800	81,800	81,800
	TOTAL COSTS	138,131	144,580	140,871	138,392	154,307	154,307	155,915

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

56 Office of the Deputy Governor

Code	Learning & Development Directorate (L&D) 006 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	172,905	195,091	195,091	180,525	197,941	197,941	209,238
31008	Civil Servants - NI Cost	8,061	8,546	8,581	8,581	8,748	8,748	8,748
31010	Civil Servants - NHI Cost	5,639	6,086	6,086	5,851	6,567	6,567	6,930
31015	Employer's Pension Contribution	5,187	5,853	5,853	4,441	6,119	6,119	6,482
31501	Civil Servants - Allowances	960	1,320	1,320	960			
31505	Staff Housing Allowances	17,903	24,000	24,000	14,250	12,000	12,000	12,000
31506	Staff Telephone Allowance	4,185	4,800	4,800	4,500	4,800	4,800	4,800
31507	Staff Transport Allowance	5,410	7,740	7,740	5,729	4,980	4,980	4,956
	Civil Servants Employment Costs	220,251	253,436	253,471	224,837	241,155	241,155	253,154
32301	Accomm. And Subs. Local Travel	5,838	4,800	4,800	4,225	3,600	3,600	3,600
32305	Transport: Air and Sea fares	3,530	4,800	800	724	3,600	3,600	3,600
32399	Transport Other	5,807	2,400	2,400	2,015	1,800	1,800	1,800
33001	Office Supplies	2,000	2,000	2,000	1,326	2,000	2,000	2,000
34401	Computer Licenses and Software Maintenance		50,665	50,743	50,743	53,000	53,000	53,000
35001	Local Training	39,057	40,000	38,893	37,593	200,000	200,000	200,000
35705	Professional Development	385,600	549,335	543,058	542,905	300,000	300,000	300,000
38099	Other Sundry Expenses	5,725	5,500	5,500	5,411	5,500	5,500	5,500
	Operating Costs	447,557	659,500	648,194	644,941	569,500	569,500	569,500
	TOTAL COSTS	667,808	912,936	901,664	869,778	810,655	810,655	822,654

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

56 Office of the Deputy Governor

Code	Staff on Study Leave 007 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	184,161	182,528	149,396	144,193	182,529	182,529	187,091
31008	Civil Servants - NI Cost	12,284	8,352	9,319	9,319	8,352	8,352	8,352
31010	Civil Servants - NHI Cost	5,840	5,840	5,840	4,325	5,840	5,840	5,840
31015	Employer's Pension Contribution	4,546	5,476	5,476	3,935	5,476	5,476	5,613
31501	Civil Servants Allowance	2,280	2,280	2,280	1,870	2,480	2,480	2,480
	Civil Servants Employment Costs	209,111	204,476	172,311	163,642	204,677	204,677	209,376
	TOTAL COSTS	209,111	204,476	172,311	163,642	204,677	204,677	209,376

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

56 Office of the Deputy Governor

Code	Cabinet Secretariat 091 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	124,652	168,724	130,033	130,033			
31008	Civil Servants - NI Cost	6,036	10,286	10,286	6,036			
31010	Civil Servants - NHI Cost	3,768	9,224	9,224	3,903			
31015	Employer's Pension Contribution	3,739	5,062	5,062	3,874			
31501	Civil Servants - Allowances	960	960	960	960			
31505	Housing Allowance			-				
31506	Staff Telephone Allowance		6,780	6,780	3,000			
31507	Staff Transport Allowance	3,000	2,760	2,760	1,819			
	Civil Servants Employment Costs	142,156	203,796	165,105	149,625	-	-	-
32301	Accomm. And Subs. Local Travel	3,680	4,000	4,321	4,248			
32305	Transport: Air and Sea fares	10,140	9,000	4,991	4,985			
32399	Transport: Other		-	-				
32803	Communication Expenses							
33001	Office Supplies	4,956	5,000	2,155	1,705			
38023	Catering Services	34,373	34,500	52,076	52,076			
38099	Other Sundry Expenses	5,506	4,000	8,705	8,333			
	Operating Costs	58,655	56,500	72,248	71,346	-	0	0
	TOTAL COSTS	200,810	260,296	237,352	220,971	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

56 Office of the Deputy Governor

Code	Contracts and Corporate Performance Management 166 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	442,636	558,868	490,868	490,378	586,976	586,976	611,124
31008	Civil Servants - NI Cost	16,259	20,167	22,047	22,047	26,244	26,244	26,244
31010	Civil Servants - NHI Cost	12,729	17,945	14,314	14,313	19,256	19,256	19,790
31015	Employer's Pension Contribution	13,116	16,766	16,766	14,698	17,934	17,934	18,336
31501	Civil Servants - Allowances		1,560	1,560		852	852	852
31505	Staff Housing Allowance					9,000	9,000	9,000
31506	Staff Telephone Allowance	9,600	11,400	11,400	10,693	12,750	12,750	12,750
31507	Staff Transportation Allowance	11,315	16,524	16,524	16,206	21,450	21,450	21,450
	Civil Servants Employment Costs	505,655	643,230	573,479	568,335	694,462	694,462	719,546
32301	Accomm. And Subs. Local Travel	6,275	4,800	5,289	4,794	3,600	3,600	3,600
32305	Transport: Air and Sea fares	6,724	4,200	4,854	3,672	3,150	3,150	3,150
32399	Transport Other	1,680	3,000	2,319	1,948	2,250	2,250	2,250
32401	Accomm. And Subs.Intern. Travel		2,000	1,511	1,511	2,000	2,000	2,000
32402	Airfare International Travel	346	1,800	1,800	1,800	1,800	1,800	1,800
32499	Other Cost on International Travel		400	400	400	400	400	400
32601	Electricity							
32602	Water Charge	600	600	-		-	-	-
32803	Communication Expenses	3,000	3,000	-		-	-	-
33001	Office Supplies	15,811	7,400	9,946	9,281	7,400	7,400	7,400
33003	Computer Supplies	3,349	9,000	7,500	7,493	5,000	5,000	5,000
33004	Office Cleaning	1,925	2,200	-		1,000	1,000	1,000
33399	Other Supplies, Materials and Equipment	1,200	1,200	1,200	1,200	1,200	1,200	1,200
33718	Repairs to Office Equipment	640	1,200	1,200	910	1,200	1,200	1,200
33801	Uniform and Protective Clothing	7,200	7,200	10,200	10,200	6,000	6,000	6,000
33802	Cleaning Materials	600	600	600	600	600	600	600
34207	Board Expenses	1,800	1,800	3,081	2,838	3,500	3,500	3,500
34305	Professional and Consultancy					100,000	100,000	100,000
34401	Computer Licences, Software and Maintenance	7,050	6,000	-		3,200	3,200	3,200
34701	Local Hosting and Entertainment	1,800	1,800	1,800	1,409	1,800	1,800	1,800
34704	Meetings and Conferences	1,800	1,800	1,800	1,800	2,640	2,640	2,640
35001	Local Training	3,000	3,000	-		6,000	6,000	6,000
35002	Overseas Training	6,000	6,000	8,200	8,112	6,000	6,000	6,000
35003	Public Relations	-	1,800	-		1,800	1,800	1,800
38099	Other Sundry Expenses	4,000	3,000	6,000	5,781	5,060	5,060	5,060
	Operating Costs	74,800	73,800	67,700	63,749	165,600	165,600	165,600
	TOTAL COSTS	580,454	717,030	641,179	632,084	860,062	860,062	885,146

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Policy Planning and Administrative Support 033 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	TOTAL REVENUE		-	-		-	-	-
17005	Rental of Government Property	-	34,000	34,000	-	34,000	34,000	34,000
	TOTAL REVENUE	-	34,000	34,000	-	34,000	34,000	34,000
31001	Civil Servants - Salaries	1,049,897	1,128,499	1,104,740	1,104,739	1,234,303	1,234,303	1,229,488
31008	Civil Servants - NI Cost	44,365	45,854	48,308	48,308	51,188	51,188	51,783
31010	Civil Servants - NHI Cost	29,385	35,429	35,429	31,142	38,805	38,805	39,839
31015	Employer's Pension Contribution	31,330	33,855	33,855	30,909	35,700	35,700	36,888
31501	Civil Servants - Allowances	19,122	26,460	17,667	17,667	27,180	27,180	26,460
31505	Staff Housing Allowances	29,491	29,940	29,940	26,466	29,940	29,940	29,940
31506	Staff Telephone Allowance	19,066	22,200	22,200	20,794	23,400	23,400	22,200
31507	Staff Transport Allowance	18,860	19,860	19,860	19,608	22,860	22,860	19,860
	Civil Servants Employment Costs	1,241,516	1,342,097	1,311,999	1,299,633	1,463,376	1,463,376	1,456,458
32301	Accomm. And Subs. Local Travel	99,667	60,562	56,062	55,799	45,422	45,422	45,422
32303	Minister's Local Travel	18,924	16,000	12,364	12,364	12,000	12,000	12,000
32305	Transport: Air and Sea fares	46,501	26,176	26,876	22,615	19,632	19,632	19,632
32399	Transport: Other	51,800	31,620	20,620	18,911	23,715	23,715	23,715
32401	Accomm. And Subs.Intern. Travel	53,663	17,200	36,400	35,584	17,200	17,200	17,200
32402	Airfare International Travel	33,232	8,800	27,518	27,279	8,800	8,800	8,800
32403	Minister's Airfare International Travel	16,583	8,198	25,279	24,109	8,198	8,198	8,198
32404	Minister's Intern. Travel Allowance	23,141	12,000	35,400	35,353	12,000	12,000	12,000
32601	Electricity Charge	42,187	40,000	35,500	35,405	40,000	40,000	40,000
32602	Water	-	1,200	1,200		1,200	1,200	1,200
32803	Communication Expenses	1,551	3,000	3,000	2,645	3,000	3,000	3,000
32806	Postage and Courier	630	800	800	530	800	800	800
33001	Office Supplies	32,434	21,200	23,700	23,113	21,200	21,200	21,200
33003	Computer Supplies	7,198	7,000	12,000	11,692	7,000	7,000	7,000
33399	Other Supplies, Materials and Equipment	44,730	9,300	9,300	9,184	9,300	9,300	9,300
33599	Other Operating Expenses		15,000	12,800	12,422	15,000	15,000	15,000
34201	Awards and Prizes	183,437	13,500	88,500	88,500	13,500	13,500	13,500
34207	Board Expenses	33,594	34,900	34,900	32,788	34,900	34,900	34,900
34222	Youth Activities	7,590	3,000	28,120	28,115	3,000	3,000	3,000
34236	Facilities Management	4,200	4,200	4,200	3,870	4,200	4,200	4,200
34305	Professional and Consultancy	194,469	214,810	202,261	202,215	194,810	194,810	194,810
34701	Local Hosting	33,950	10,500	23,300	23,276	10,500	10,500	10,500
34704	Meetings and Conferences	18,493	10,500	10,361	10,360	10,500	10,500	10,500
35001	Local Training	87,906	6,000	3,700	3,611	6,000	6,000	6,000
35501	Advertising	1,800	2,000	2,000	959	2,000	2,000	2,000
35712	Grants and Contributions	34,000	3,500	15,500	13,708	331,500	3,500	3,500
35713	Grants to Private Schools	1,257,600	1,257,600	1,501,080	1,501,080	1,257,600	1,257,600	1,257,600
35799	Other Grants and Contributions	208,667	210,000	198,800	198,795	210,000	210,000	210,000
35803	Subvention to Sports Commission	4,899,015	4,889,806	5,239,808	5,239,806	5,560,209	5,560,209	5,560,209
38034	Covid-19 Expenses							
38099	Other Sundry Expenses	19,837	5,400	11,400	10,654	5,400	5,400	5,400
	Operating Costs	7,456,797	6,943,772	7,702,747	7,684,742	7,888,586	7,560,586	7,560,586
	TOTAL COSTS	8,698,313	8,285,869	9,014,746	8,984,375	9,351,962	9,023,962	9,017,044

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Primary Education - Zone 1 034 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16012	Examination Fees	52,919	70,645	70,645	46,062	137,947	137,947	137,947
18020	Sale of Books	1,306	433	433	375	433	433	433
18033	Sale of Text Books	95,657	100,000	100,000	102,063	100,000	100,000	100,000
18034	Sales of Past Papers	-			182			
	TOTAL REVENUE	149,882	171,078	171,078	148,681	238,380	238,380	238,380
31001	Civil Servants - Salaries	3,280,889	3,363,699	3,269,908	3,269,908	3,553,497	3,553,497	3,642,342
31008	Civil Servants - NI Cost	191,954	190,387	196,111	190,873	200,202	200,202	201,248
31010	Civil Servants - NHI Cost	102,862	108,196	111,022	101,353	113,867	113,867	116,511
31015	Employer's Pension Contribution	97,948	100,911	92,613	92,612	106,605	106,605	109,270
31501	Civil Servants - Allowances	124,593	143,604	116,751	111,157	143,604	143,604	143,604
31505	Staff Housing Allowances	49,567	59,508	50,198	50,198	59,100	59,100	59,100
31506	Staff Telephone Allowance	11,830	13,680	13,680	11,740	13,680	13,680	12,960
31507	Staff Transport Allowance	8,417	26,040	26,040	12,820	23,280	23,280	23,280
	Civil Servants Employment Costs	3,868,057	4,006,025	3,876,323	3,840,660	4,213,835	4,213,835	4,308,315
31101	Wages	77,551	77,552	77,552	77,551	79,456	79,456	81,444
31105	Wages - NI Cost	5,041	4,716	5,041	5,041	4,824	4,824	4,948
31108	Wages - NHI Cost	2,326	2,328	2,328	2,326	2,388	2,388	2,443
31109	Employer's Pension contribution on Wages	2,326	2,327	2,327	2,326	2,388	2,388	2,443
	Waged Staff Employment Costs	87,245	86,923	87,248	87,245	89,056	89,056	91,278
32301	Accomm. And Subs. Local Travel	18,025	15,160	15,160	15,138	11,370	11,370	11,370
32305	Transport: Air and Sea fares	15,513	16,080	10,080	10,051	12,060	12,060	12,060
32402	Airfare International Travel	31,434	25,200	25,200	24,903	25,200	25,200	25,200
32499	Other Cost on International Travel	2,621	2,720	2,720	2,674	2,720	2,720	2,720
32601	Electricity Charge	147,666	77,000	127,000	124,881	77,000	77,000	77,000
32602	Water Charge	5,423	2,500	42,536	37,579	2,500	2,500	2,500
32803	Communication Expenses	8,006	8,400	8,400	8,092	8,400	8,400	8,400
33001	Office Supplies	36,294	26,900	26,900	26,872	26,900	26,900	26,900
33102	Purchase of Text Books	107,268	113,000	74,700	74,676	113,000	113,000	113,000
33704	Maint. Fixed Assets Schools Build.	15,642	12,000	12,000	10,200	12,000	12,000	12,000
34002	Rental of Buildings	3,000	3,000	3,000	3,000	3,000	3,000	3,000
34201	Awards and Prizes	2,430	8,000	8,000	7,510	8,000	8,000	8,000
34222	Youth Activities	16,955	23,000	19,800	19,738	8,000	8,000	8,000
34702	National Celebrations	1,893	3,500	87,800	87,772	3,500	3,500	3,500
	Operating Costs	412,167	336,460	463,296	453,085	313,650	313,650	313,650
	TOTAL COSTS	4,367,469	4,429,408	4,426,867	4,380,990	4,616,541	4,616,541	4,713,243

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Tertiary and Further Education 035 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18037	Contributions to Special Scholarships	35,000	157,934	157,934	35,000	157,934	157,934	157,934
16100	Excess Revenue			517,357	517,357			
	TOTAL REVENUE	35,000	157,934	675,291	552,357	157,934	157,934	157,934
35001	Apprenticeship Programme	523,540	500,000	565,000	564,662	500,000	500,000	500,000
33599	Other Operating Expenses					20,000	20,000	20,000
35705	Student Scholarships	3,977,694	3,750,806	3,750,806	3,738,683	3,750,806	3,750,806	3,750,806
35707	Contribution to Regional Inst.	571,990	425,000	604,525	604,525	425,000	425,000	425,000
35801	Subvention to Community College	8,642,418	8,361,724	8,504,624	8,504,624	9,486,746	9,486,746	9,486,746
	Operating Costs	13,715,643	13,037,530	13,424,955	13,412,493	14,182,552	14,182,552	14,182,552
	TOTAL COSTS	13,715,643	13,037,530	13,424,955	13,412,493	14,182,552	14,182,552	14,182,552

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Education Administration - Zone 1 and 2 036 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	33,805	25,000	25,000	13,725	25,000	25,000	25,000
	TOTAL REVENUE	33,805	25,000	25,000	13,725	25,000	25,000	25,000
31001	Civil Servants - Salaries	1,509,418	1,488,595	1,465,907	1,465,187	1,534,763	1,534,763	1,527,708
31008	Civil Servants - NI Cost	71,463	71,279	71,279	70,534	70,892	70,892	71,935
31010	Civil Servants - NHI Cost	46,191	48,428	48,428	44,433	48,434	48,434	49,705
31015	Employer's Pension Contribution	43,911	44,658	44,658	41,072	44,712	44,712	45,828
31501	Civil Servants - Allowances	27,441	28,284	28,284	28,814	25,500	25,500	27,180
31505	Housing Allowances	20,400	10,200	11,900	11,900	10,200	10,200	10,200
31506	Staff Telephone Allowance	31,800	33,480	33,480	31,365	34,080	34,080	35,280
31507	Staff Transport Allowance	47,664	53,700	53,700	45,796	54,240	54,240	56,460
	Civil Servants Employment Costs	1,798,288	1,778,624	1,757,636	1,739,102	1,822,821	1,822,821	1,824,296
32301	Accomm. And Subs. Local Travel	51,176	42,400	50,400	48,825	31,800	31,800	31,800
32305	Transport Airfare & Sea fare	25,077	22,160	32,394	33,575	16,620	16,620	16,620
32399	Transport Other Cost	22,416	22,400	22,400	15,946	16,800	16,800	16,800
32401	Accomm. And Subs.Intern. Travel	9,240	6,400	6,400	6,400	6,400	6,400	6,400
32402	Airfare International Travel	19,815	4,000	20,456	20,456	4,000	4,000	4,000
32403	Minister's International Travel Airfare			-				
32601	Electricity Charge	21,472	73,400	26,600	26,536	73,400	73,400	73,400
32803	Communication Costs	178,490	196,560	181,080	181,072	196,560	196,560	196,560
33001	Office Supplies	22,525	22,763	26,763	26,519	22,763	22,763	22,763
33002	Printing and Binding	1,700	3,500	3,500	1,864	3,500	3,500	3,500
33399	Other Supplies, Materials and Equipment	138,096	150,000	150,000	148,022	150,000	150,000	150,000
33520	Transport by School Bus	693,598	742,773	821,265	821,265	742,773	742,773	742,773
33538	Security Expenses	673,430	712,637	712,637	711,686	922,637	922,637	922,637
34002	Rental of Building	5,601	7,000	7,000	6,683	7,000	7,000	7,000
34203	Curriculum Development Activities	108651.97	114,976	128,476	126,622	114,976	114,976	114,976
34209	Literacy Programme	19,301	20,000	20,000	19,482	20,000	20,000	20,000
34254	Early Childhood Education	100,030	103,000	102,480	101,734	103,000	103,000	103,000
34259	Child Day Care Programme	441,858	586,818	547,626	547,556	586,818	586,818	586,818
34260	School Nutrition Programme	856,609	2,245,280	1,336,619	1,336,536	1,500,000	1,000,000	1,000,000
34261	After School Programme	728,645	770,000	704,800	681,239	770,000	770,000	770,000
34305	Professional and Consultancy Services	19,958	20,000	20,000	19,737	20,000	20,000	20,000
34403	Computer Software License Fees	13,000	13,000	13,000	7,445	13,000	13,000	13,000
34704	Meeting and Conferences	76,392	6,000	6,000	5,963	6,000	6,000	6,000
35003	Academic Training	84,854	85,000	93,300	93,096	85,000	85,000	85,000
35709	CSEC Examination	266,371	178,804	271,304	271,304	178,804	178,804	178,804
35724	CSEC CVQ	102,964	105,000	105,000	96,534	105,000	105,000	105,000
38033	External Donor Expenses	4,304	25,000	25,000	(15,770)	25,000	25,000	25,000
38099	Other Sundry Expenses	15,541	17,000	17,000	16,351	17,000	17,000	17,000
	Operating Costs	4,701,115	6,295,871	5,451,500	5,356,678	5,738,851	5,238,851	5,238,851
	TOTAL COSTS	6,499,403	8,074,495	7,209,136	7,095,780	7,561,672	7,061,672	7,063,147

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Helena J Robinson High 037 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	2,563,465	2,618,474	2,495,374	2,495,374	2,709,299	2,709,299	2,814,336
31008	Civil Servants - NI Cost	150,868	147,158	147,158	145,599	150,465	150,465	151,198
31010	Civil Servants - NHI Cost	79,252	84,132	84,132	76,473	86,933	86,933	90,802
31015	Employer's Pension Contribution	76,438	78,554	67,103	67,103	81,279	81,279	84,430
31501	Civil Servants - Allowances	78,563	78,360	69,549	69,548	78,360	78,360	78,360
31505	Staff Housing Allowances	49,656	93,660	59,154	56,432	93,660	93,660	93,660
31506	Staff Telephone Allowance	5,052	5,040	5,040	4,980	5,040	5,040	5,040
31507	Staff Transport Allowance	7,525	8,880	8,880	7,096	11,100	11,100	11,100
	Civil Servants Employment Costs	3,010,818	3,114,258	2,936,390	2,922,605	3,216,136	3,216,136	3,328,926
31101	Wages	93,641	142,362	58,448	58,447	144,266	144,267	146,752
31105	Wages - NI Cost	3,313	8,673	8,673	2,946	8,789	8,789	8,915
31108	Wages - NHI Cost	2,860	4,272	4,272	1,873	4,340	4,340	4,403
31109	Employer's Pension contribution on Wages	2,785	4,271	4,271	1,746	4,328	4,328	4,403
	Waged Staff Employment Costs	102,599	159,578	75,664	65,012	161,723	161,724	164,472
32301	Accomm. And Subs. Local Travel	6,985	6,400	16,400	16,168	4,800	4,800	4,800
32305	Transport: Air and Sea fares	4,484	6,400	6,400	6,304	4,800	4,800	4,800
32399	Transport Other Cost	5,502	5,200	2,900	2,515	3,900	3,900	3,900
32402	Airfare International Travel	17,313	14,000	17,500	16,080	14,580	14,000	14,000
32601	Electricity Charge	91,849	85,880	85,880	79,547	85,200	85,880	85,880
32602	Water Charge	13,002	10,000	24,000	16,459	10,000	10,000	10,000
32803	Communication Expenses	6,655	7,200	7,200	6,833	7,200	7,200	7,200
33001	Office Supplies	24,609	24,800	43,800	43,176	24,800	24,800	24,800
33102	Purchase of Text Books	1,729	30,000	30,000	30,000	30,000	30,000	30,000
33538	Security Expenses	40,960	264,466	119,466	116,488	264,466	264,466	264,466
33599	Other Operating Expenses	3,178	3,200	3,200	3,197	3,200	3,200	3,200
33704	Maint. Fixed Assets Schools Build.	4,710	25,000	6,000	6,000	25,000	25,000	25,000
33725	Upkeep of Grounds	3,830	4,100	2,900	2,130	4,100	4,100	4,100
34201	Awards and Prizes	8,534	10,000	10,000	9,474	10,000	10,000	10,000
34222	Youth Activities	36,483	37,000	37,000	35,814	28,100	37,000	37,000
35003	Academic Training	5,988	8,000	8,000	7,982	8,000	8,000	8,000
35709	CSEC Examinations	1,354	2,000	2,000	1,145	13,500	2,000	2,000
35724	CSEC CVQ	6,271	13,500	13,500	13,196	13,500	13,500	13,500
38099	Other Sundry Expenses	257	500	500	477	500	500	500
	Operating Costs	283,693	557,646	436,646	412,985	555,646	553,146	553,146
	TOTAL COSTS	3,397,110	3,831,482	3,448,700	3,400,602	3,933,505	3,931,006	4,046,544

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Clement Howell High School 038 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	2,988,606	3,094,465	3,024,301	3,024,301	3,128,987	3,128,987	3,208,128
31008	Civil Servants - NI Cost	176,011	173,350	177,258	177,258	170,753	170,753	170,841
31010	Civil Servants - NHI Cost	95,918	102,219	102,219	96,240	103,048	103,048	103,518
31015	Employer's Pension Contribution	87,657	92,834	81,116	81,115	93,870	93,876	96,240
31501	Civil Servants - Allowances	83,505	95,916	83,759	83,759	90,720	90,720	90,720
31505	Staff Housing Allowances	148,734	192,600	133,511	133,511	192,600	192,600	192,600
31506	Staff Telephone Allowance	8,092	9,324	9,324	8,325	9,324	9,324	9,324
31507	Staff Transport Allowance	8,562	15,000	15,000	10,860	13,320	13,320	13,320
	Civil Servants Employment Costs	3,597,083	3,775,708	3,626,488	3,615,369	3,802,622	3,802,628	3,884,691
31101	Wages	81,772	101,160	71,333	71,333	102,691	102,691	104,290
31105	Wages - NI Cost	5,315	6,144	6,144	4,637	6,240	6,238	6,336
31108	Wages - NHI Cost	2,453	3,036	3,036	2,191	3,084	3,081	3,081
31109	Employer's Pension contribution on Wages	2,453	3,035	3,035	2,140	3,084	3,081	3,081
	Waged Staff Employment Costs	91,993	113,375	83,548	80,300	115,099	115,091	116,787
32301	Accomm. And Subs. Local Travel	-	1,600	1,600		1,200	1,200	1,200
32305	Transport Air and Sea Fares	-	3,200	3,200	2,370	2,400	2,400	2,400
32401	Accomm and Subs. International Travel	9,696	11,400	7,825	3,239	11,400	11,400	11,400
32402	Airfare International Travel	12,746	12,050	12,050	11,299	12,050	12,050	12,050
32601	Electricity Charge	103,444	106,000	104,380	98,506	106,000	106,000	106,000
32602	Water Charge	31,356	35,000	68,450	68,430	35,000	35,000	35,000
32803	Communication Expenses	2,520	8,000	8,000	6,094	8,000	8,000	8,000
33001	Office Supplies	28,925	47,720	47,720	47,532	40,720	40,720	40,720
33102	Purchase of Text Books		20,000	15,000	14,081	15,000	15,000	15,000
33516	Pest Control Services		2,600	1,000	500	4,600	2,600	2,600
33538	Security Expenses	8,882	25,000	25,000	22,030	20,000	25,000	25,000
33704	Maint. Fixed Assets Schools Build.	59,437	65,000	65,000	63,819	65,000	65,000	65,000
34201	Awards and Prizes	15,579	48,500	45,400	45,307	63,500	48,500	48,500
34222	Youth Activities	16,009	19,000	19,000	18,742	19,000	19,000	19,000
35001	Local Training	62	16,000	-		16,000	16,000	16,000
35002	Overseas Training	5,649	10,000	3,100	3,062	10,000	10,000	10,000
35724	CVQ	16,784	20,000	20,000	19,298	20,000	20,000	20,000
	Operating Costs	311,086	451,070	446,725	424,308	449,870	437,870	437,870
	TOTAL COSTS	4,000,163	4,340,153	4,156,760	4,119,976	4,367,591	4,355,589	4,439,348

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Raymond Gardiner High School 039 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,450,272	1,515,598	1,461,520	1,458,752	1,548,318	1,548,318	1,584,840
31008	Civil Servants - NI Cost	83,811	83,938	84,694	84,693	84,116	84,116	84,176
31010	Civil Servants - NHI Cost	46,274	49,369	49,369	46,521	50,510	50,510	51,606
31015	Employer's Pension Contribution	43,300	45,468	45,468	36,246	46,452	46,452	47,544
31501	Civil Servants - Allowances	37,798	42,360	42,360	38,034	44,040	44,040	44,040
31505	Staff Housing Allowances	64,159	79,800	79,800	73,474	79,800	79,800	79,800
31506	Staff Telephone Allowance	4,272	4,320	4,320	4,320	4,320	4,320	4,320
31507	Staff Transport Allowance	4,562	7,200	7,200	5,830	7,200	7,200	7,200
	Civil Servants Employment Costs	1,734,447	1,828,053	1,774,731	1,747,871	1,864,756	1,864,756	1,903,526
31101	Wages	41,861	41,861	41,861	41,861	42,338	42,338	42,835
31105	Wages - NI Cost	2,721	2,580	2,721	2,721	2,616	2,616	2,640
31108	Wages - NHI Cost	1,268	1,272	1,272	1,256	1,284	1,284	1,303
31109	Employer's Pension contribution on Wages	1,256	1,260	1,260	1,256	600	600	1,285
	Waged Staff Employment Costs	47,105	46,973	47,114	47,094	46,838	46,838	48,063
32301	Accomm. And Subs. Local Travel	1,347	1,800	1,800	1,798	1,350	1,350	1,350
32305	Transport: Air and Sea fares	1,446	4,450	4,450	3,967	3,337	3,337	3,337
32401	Accomm and Subs. International Travel	900	2,400	2,400	2,400	2,400	2,400	2,400
32402	Airfare International Travel	5,382	7,800	7,800	7,800	7,800	7,800	7,800
32601	Electricity Charge	27,095	48,000	34,000	33,924	44,150	44,150	44,150
32803	Communication Expenses	1,188	5,000	5,000	3,708	6,100	6,100	6,100
33001	Office Supplies	9,609	10,500	13,500	13,457	10,500	10,500	10,500
33102	Purchase of Text Books	8,000	8,000	1,000	758	8,000	8,000	8,000
33704	Maint. Fixed Assets Schools Build.	10,825	12,000	12,000	12,000	12,000	12,000	12,000
34201	Awards and Prizes	2,869	5,000	5,000	5,000	5,000	5,000	5,000
34222	Youth Activities	14,606	14,640	18,640	18,596	14,640	14,640	14,640
35003	Academic Training	3,302	5,600	5,600	5,532	6,500	6,500	6,500
35724	CVQ	9,766	11,000	11,000	8,029	12,990	12,990	12,990
	Operating Costs	96,335	136,190	122,190	116,969	134,767	134,767	134,767
	TOTAL COSTS	1,877,887	2,011,216	1,944,035	1,911,934	2,046,361	2,046,361	2,086,356

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Marjorie Basden High School 040 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,189,865	1,244,060	1,200,795	1,200,795	1,306,503	1,306,503	1,340,400
31008	Civil Servants - NI Cost	67,657	66,740	70,214	70,213	71,326	71,326	71,380
31010	Civil Servants NHI Cost	37,590	41,020	41,020	38,932	43,143	43,143	44,136
31015	Employer's Pension Contribution	34,779	37,322	37,322	29,391	39,216	39,216	40,212
31501	Civil Servants - Allowances	28,510	31,320	31,320	29,659	30,720	30,720	30,720
31505	Staff Housing Allowances	73,354	80,460	72,617	72,247	86,880	86,880	86,880
31506	Staff Telephone Allowance	4,320	4,320	4,320	4,260	4,320	4,320	4,320
31507	Staff Transport Allowance	4,002	7,200	7,200	5,054	8,880	8,880	8,880
	Civil Servants Employment Costs	1,440,078	1,512,442	1,464,808	1,450,551	1,590,988	1,590,988	1,626,928
31101	Wages	20,868	59,628	20,868	20,868	41,255	41,255	42,287
31105	Wages - NI Cost	1,356	2,688	2,688	1,356	1,860	1,860	1,903
31108	Wages - NHI Cost	626	1,788	1,788	626	1,236	1,236	1,269
31109	Employer's Pension contribution on Wages	626	1,789	1,789	626	1,236	1,236	1,269
	Waged Staff Employment Costs	23,477	65,893	27,133	23,477	45,587	45,587	46,728
32301	Accomm. And Subs. Local Travel	4,165	7,360	7,360	5,066	5,520	5,520	5,520
32305	Transport: Air and Sea fares	5,115	8,960	8,960	8,195	6,720	6,720	6,720
32399	Transport: Other	2,778	3,680	3,680	3,050	2,760	2,760	2,760
32401	Accomm. and Subs. Intern. Travel	1,550	1,900	1,900	1,900	1,900	1,900	1,900
32402	Airfare International Travel	3,551	3,200	3,200	3,065	3,200	3,200	3,200
32601	Electricity Charge	42,906	45,880	45,880	44,663	45,880	45,880	45,880
32602	Water Charges					5,000	5,000	5,000
32803	Communication Expenses	13,703	13,900	13,900	12,871	13,900	13,900	13,900
33001	Office Supplies	24,669	20,300	20,300	20,016	20,300	20,300	20,300
33102	Purchase of Text Books		10,300	300		10,300	10,300	10,300
33704	Maint. Fixed Assets Schools Build.	11,884	12,000	12,000	12,000	12,000	12,000	12,000
33721	Repairs & Servicing Other Equipment	645	2,000	2,000	999	2,000	2,000	2,000
34201	Awards and Prizes	5,371	10,100	10,100	9,592	10,100	10,100	10,100
34222	Youth Activities	48,159	29,100	44,100	37,218	29,100	29,100	29,100
35003	Academic Training	1,500	1,500	1,500	1,453	1,500	1,500	1,500
35724	CSEC CVQ	9,562	10,000	10,000	9,327	10,000	10,000	10,000
38099	Other Sundry Expenses	7,463	7,800	7,800	7,740	7,800	7,800	7,800
	Operating Costs	183,020	187,980	192,980	177,154	187,980	187,980	187,980
	TOTAL COSTS	1,646,575	1,766,315	1,684,921	1,651,181	1,824,555	1,824,555	1,861,636

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Youth Department 041 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	398,949	531,688	381,778	379,582	562,334	562,334	575,402
31008	Civil Servants - NI Cost	23,216	29,801	29,801	21,203	30,620	30,620	30,986
31010	Civil Servants - NHI Cost	12,218	17,924	17,924	11,477	18,282	18,282	18,633
31015	Employer's Pension Contribution	10,492	15,951	15,951	10,079	16,870	16,870	17,262
31501	Civil Servants - Allowances	10,320	2,520	15,542	15,542	8,388	8,388	8,388
31505	Staff Housing Allowance		7,920	7,920		7,920	7,920	7,920
31506	Staff Telephone Allowance	6,810	11,520	11,520	5,905	13,320	13,320	13,320
31507	Staff Transport Allowance	6,674	14,940	14,940	7,650	16,080	16,080	16,080
	Civil Servants Employment Costs	468,680	632,264	495,376	451,438	673,814	673,814	687,991
32301	Accomm. And Subs. Local Travel	5,484	4,670	4,670	4,066	3,502	3,502	3,502
32305	Transport: Air and Sea fares	3,800	3,717	6,463	6,463	2,788	2,788	2,788
32399	Transport Other Costs	2,445	2,038	2,038	979	1,528	1,528	1,528
32401	Accomm. And Subs.Intern. Travel	8,600	6,904	1,604	1,550	1,500	1,500	1,500
32402	Airfare International Travel	6,553	5,600	-		5,000	5,000	5,000
32601	Electricity Charge	13,889	12,816	12,816	7,890	18,819	18,819	18,819
32602	Water Charges	-	840	840		840	840	840
32803	Telephones Local Cost	3,941	4,020	6,310	6,306	4,020	4,020	4,020
33001	Office Supplies	4,486	4,560	4,560	4,502	4,560	4,560	4,560
34201	Awards and Prizes	4,956	5,000	5,000	4,999	5,000	5,000	5,000
34222	Youth Activities	136,166	134,476	155,076	150,764	139,476	139,476	139,476
34250	Cadet Program	256,952	270,000	270,000	267,183	265,000	265,000	265,000
34305	Professional and Consultancy	9,211	10,000	300	209	5,000	5,000	5,000
34704	Meetings and Conferences	4,767	5,000	5,000	4,769	5,000	5,000	5,000
35003	Academic Training	1,500	1,500	1,500	1,128	1,500	1,500	1,500
35501	Advertising	999	1,000	1,000	725	1,000	1,000	1,000
35712	Grants and Contributions					5,000	5,000	5,000
38099	Other Sundry Expenses	2,695	2,800	2,800	2,746	2,800	2,800	2,800
	Operating Costs	466,443	474,942	479,977	464,278	472,334	472,334	472,334
	TOTAL COSTS	935,122	1,107,205	975,353	915,716	1,146,148	1,146,148	1,160,325

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Primary Education- Zone 2 079 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	7,484,647	7,739,880	7,697,522	7,697,522	8,009,972	8,009,972	8,204,736
31008	Civil Servants - NI Cost	448,644	446,982	463,736	463,736	452,958	452,958	454,675
31010	Civil Servants NHI Cost	234,330	251,462	252,452	242,656	260,084	260,084	265,927
31015	Employer's Pension Contribution	221,431	232,196	205,959	205,959	240,300	240,300	246,144
31501	Civil Servants - Allowances	223,019	327,432	238,476	238,475	329,436	329,436	329,436
31505	Staff Housing Allowances	242,867	243,000	278,644	278,643	258,300	258,300	258,300
31506	Staff Telephone Allowance	22,710	26,280	26,280	22,480	26,280	26,280	26,280
31507	Staff Transport Allowance	18,661	45,480	45,480	29,314	45,480	45,480	45,480
	Civil Servants Employment Costs	8,896,308	9,312,712	9,208,549	9,178,785	9,622,810	9,622,810	9,830,978
31101	Wages	203,934	207,251	202,816	202,815	211,216	211,216	215,830
31105	Wages - NI Cost	13,145	12,588	12,948	12,948	12,828	12,828	13,112
31108	Wages NHI Cost	6,118	6,216	6,216	6,084	6,336	6,336	6,475
31109	Employer's Pension contribution on Wages	6,067	6,218	6,218	5,976	6,336	6,336	6,475
	Waged Staff Employment Costs	229,263	232,273	228,198	227,823	236,716	236,716	241,892
32301	Accomm. And Subs.Local Travel	16,342	13,600	13,600	12,110	10,200	10,200	10,200
32305	Transport: Air and Sea Fares	8,923	7,200	7,200	5,038	5,400	5,400	5,400
32399	Transport Other	582	4,800	4,800		3,600	3,600	3,600
32401	Accomm. And Subs.International travel	4,581	4,000	4,000	3,216	4,000	4,000	4,000
32402	Airfare International Travel	17,074	8,400	8,400	8,400	12,400	8,400	8,400
32499	Other Costs on International Travel	2,527	2,400	2,400	2,096	2,400	2,400	2,400
32601	Electricity Charge	268,815	327,809	318,009	314,499	327,810	327,809	327,809
32602	Water Charge	204,047	204,681	257,291	239,229	204,681	204,681	204,681
32803	Communication Expenses	26,819	26,400	26,400	18,279	26,400	26,400	26,400
33001	Office Supplies	44,852	51,127	51,127	46,875	51,127	51,127	51,127
33102	Purchase of Textbooks	120,818	112,000	112,000	108,407	112,000	112,000	112,000
33399	Other Supplies, Materials and Equipment	7,605	8,000	8,000	6,460	8,000	8,000	8,000
33599	Other Operating Expenses	25,887	8,000	8,000	7,817	8,000	8,000	8,000
33704	Maint. Fixed Assets Schools Build.	37,532	20,000	20,000	18,153	12,000	20,000	20,000
34002	Rental of Assets	1,450	5,000	5,000	4,550	8,000	5,000	5,000
34201	Awards and Prizes	4,879	5,000	5,000	3,108	10,000	5,000	5,000
34222	Youth Activities	23,285	20,000	20,000	17,129	12,000	20,000	20,000
35003	Academic Training	2,999	3,000	3,000	3,000	6,000	3,000	3,000
38099	Other Sundry Expenses	7,838	8,000	11,500	10,554	9,000	8,000	8,000
	Operating Costs	826,856	839,417	885,727	828,918	833,018	833,017	833,017
	TOTAL COSTS	9,952,427	10,384,402	10,322,474	10,235,526	10,692,544	10,692,543	10,905,886

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Culture 123 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	201,259	207,540	207,540	202,373	289,754	289,754	291,990
31008	Civil Servants - NI Cost	11,011	11,629	11,629	10,963	14,580	14,580	15,396
31010	Civil Servants - NHI Cost	6,210	7,152	7,152	6,163	9,551	9,551	9,733
31015	Employer's Pension Contribution	6,038	6,600	6,600	5,912	8,578	8,578	8,760
31501	Civil Servant Allowances	8,117	3,528	9,580	9,580	2,916	2,916	2,916
31505	Housing Allowance					10,200	10,200	10,200
31506	Staff Telephone Allowance	4,950	5,400	5,400	4,940	7,200	7,200	7,200
31507	Staff Transport Allowance	6,772	9,360	9,360	8,825	12,120	12,120	12,120
	Civil Servants Employment Costs	244,357	251,209	257,261	248,756	354,899	354,899	358,315
32301	Accomm. And Subs. Local Travel	25,610	27,960	23,853	22,223	20,970	20,970	20,970
32305	Transport: Air and Sea Fares	23,351	26,333	20,633	20,276	19,750	19,750	19,750
32399	Transport Other Cost	15,568	14,167	9,167	7,628	10,625	10,625	10,625
32401	Accomm. Travel & Sub - International	1,950	3,920	3,920	2,812	4,600	4,600	4,600
32402	Airfare International Travel	1,634	1,920	1,920	1,911	4,200	4,200	4,200
32601	Electricity Charge	8,198	9,000	100	65	8,400	8,400	8,400
32602	Water Charge		1,800	1,800		1,800	1,800	1,800
32803	Communication Costs		2,200	2,200		2,200	2,200	2,200
32806	Postage and Courier	153	3,600	550	550	600	600	600
33001	Office Supplies	10,753	8,130	10,130	9,706	7,050	7,050	7,050
33399	Other Supplies Materials and Equipment					7,000	7,000	7,000
33704	Maintenance Fixed Assets Govt Building					30,000	30,000	30,000
34002	Rental of Building					5,100	5,100	5,100
34222	Youth Activities	40,860	42,500	41,500	41,263	29,500	29,500	29,500
34305	Professional & Consultancy	169,271	336,000	193,000	190,814	17,495	17,495	17,495
34702	National Celebrations	326,428	255,656	375,656	366,316	255,656	255,656	255,656
34704	Meetings and Conferences	18,043	20,000	13,467	12,559	12,000	12,000	12,000
35001	Local Training	6,593	6,000	7,890	7,440	5,000	5,000	5,000
35002	Overseas Training	1,822	6,000	2,500	2,500	3,000	3,000	3,000
35501	Advertising	33,021	37,500	32,500	32,415	31,142	31,142	31,142
35712	Grants and Contributions	53,535	53,550	101,550	101,249	53,500	53,500	53,500
38099	Other Sundry Expenses	19,472	18,000	23,000	22,506	4,700	4,700	4,700
	Operating Costs	756,261	874,236	865,336	842,232	534,288	534,288	534,288
	TOTAL COSTS	1,000,618	1,125,444	1,122,597	1,090,988	889,187	889,187	892,603

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Library Department 124 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts	34,048	31,907	31,907	35,073	34,865	34,865	34,865
	TOTAL REVENUE	34,048	31,907	31,907	35,073	34,865	34,865	34,865
31001	Civil Servants - Salaries	438,443	421,170	404,219	404,219	454,998	454,998	434,520
31008	Civil Servants - NI Cost	25,983	24,321	24,321	24,248	24,568	24,568	24,780
31010	Civil Servants - NHI Cost	13,249	13,340	13,340	12,212	13,359	13,359	13,558
31015	Employer's Pension Contribution	13,033	12,636	12,636	12,123	12,840	12,840	13,032
31501	Civil Servants - Allowances	8,491	8,736	8,736	7,811	9,444	9,444	9,444
31505	Staff Housing Allowances	-	10,200	-	-	-	-	-
31506	Staff Telephone Allowance	1,800	1,800	3,100	3,100	3,000	3,000	3,000
31507	Staff Transport Allowance	2,760	2,760	4,975	4,974	4,980	4,980	4,980
	Civil Servants Employment Costs	503,759	494,963	471,327	468,686	523,189	523,189	503,314
31101	Wages	64,683	77,520	77,520	76,347	78,004	78,004	79,953
31105	Wages- NI Cost	4,204	4,800	4,963	4,963	4,776	4,776	4,894
31108	Wages NHI Cost	1,969	2,376	2,407	2,407	2,364	2,364	2,417
31109	Employer's Pension contribution on Wages	1,901	2,326	2,326	2,251	2,340	2,340	2,399
	Waged Staff Employment Costs	72,758	87,022	87,216	85,968	87,484	87,484	89,662
32301	Accomm. And Subs. Local Travel	5,457	3,589	3,589	3,106	2,692	2,692	2,692
32305	Transport: Air and Sea Fares	4,983	3,766	3,766	3,630	2,824	2,824	2,824
32399	Transport: Other	2,588	2,428	2,928	2,719	1,821	1,821	1,821
32401	Accomm and Sub Intl Travel	1,800	2,520	2,520	2,225	2,520	2,520	2,520
32402	Airfare International Travel	874	1,504	1,504	1,345	1,504	1,504	1,504
32601	Electricity Charge	36,315	43,254	43,254	27,482	43,254	43,254	43,254
32602	Water Charge	6,536	5,544	11,544	10,946	8,050	5,544	5,544
32803	Communication Expenses	18,851	23,100	23,100	22,742	23,680	23,100	23,100
32806	Postage and Courier	2,109	2,825	2,825	2,375	2,825	2,825	2,825
33001	Office Supplies	24,788	22,100	22,100	21,348	22,000	22,100	22,100
33002	Printing and Binding	335	800	300		800	800	800
33003	Computer supplies	4,644	4,700	4,200	4,038	3,950	4,700	4,700
33101	Subscriptions	22,588	17,181	17,181	17,179	18,324	17,181	17,181
33102	Purchase of Books	11,667	22,000	19,500	19,264	24,000	22,000	22,000
33399	Other Supplies, Materials and Equipment	6,300	6,500	6,500	5,621	12,500	6,500	6,500
33725	Upkeep of Grounds	300	500	1,000	1,000	3,500	3,500	3,500
34222	Youth Activities	7,782	10,000	10,000	7,435	10,000	10,000	10,000
35003	Academic Training		1,000	1,000	559	1,000	1,000	1,000
35501	Advertising	1,421	2,000	2,000	1,252	3,200	2,000	2,000
38099	Other Sundry Expenses	500	500	3,000	2,827	4,090	500	500
	Operating Costs	159,837	175,811	181,811	157,092	192,534	176,365	176,365
	TOTAL COSTS	736,354	757,796	740,354	711,746	803,207	787,038	769,341

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Louise Garland Thomas High School 132 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	2,220,047	2,404,842	2,193,497	2,193,496	2,553,300	2,553,300	2,618,652
31008	Civil Servants - NI Cost	137,623	146,078	146,078	134,199	138,738	138,738	138,852
31010	Civil Servants - NHI Cost	73,452	84,640	71,484	71,484	82,023	82,023	83,947
31015	Employer's Pension Contribution	65,262	72,145	52,080	52,080	73,704	73,704	75,588
31501	Civil Servants - Allowances	58,357	56,880	59,348	59,347	60,480	60,480	60,480
31505	Staff Housing Allowances	175,408	204,216	171,016	168,858	204,120	204,120	204,120
31506	Staff Telephone Allowance	5,007	6,840	6,840	5,970	7,560	7,560	7,560
31507	Staff Transport Allowance	3,153	12,360	12,360	4,539	8,880	8,880	8,880
	Civil Servants Employment Costs	2,738,308	2,988,002	2,712,704	2,689,974	3,128,805	3,128,805	3,198,079
31101	Wages	19,388	38,775	19,388	19,388	39,728	39,728	40,722
31105	Wages- NI Cost	1,260	2,352	2,352	1,260	2,412	2,412	2,474
31108	Wages NHI Cost	582	1,164	1,164	582	1,186	1,186	1,222
31109	Employer's Pension contribution on Wages	582	1,163	1,163	582	1,188	1,188	1,222
	Waged Staff Employment Costs	21,811	43,455	24,068	21,811	44,514	44,514	45,639
32301	Accomm. And Subs. Local Travel	800	890	890	653	890	890	890
32305	Transport: Air and Sea Fares	407	700	700	700	700	700	700
32399	Transport: Other	-	440	440	215	440	440	440
32401	Accomm. And Subs.Intern. Travel	5,000	2,000	2,000	2,000	2,000	2,000	2,000
32402	Airfare International Travel	12,475	10,000	10,000	10,000	10,000	10,000	10,000
32601	Electricity Charge	76,075	80,080	80,080	78,087	80,080	80,080	80,080
32602	Water Charge	22,587	21,160	38,631	38,628	21,160	21,160	21,160
32803	Communication Expenses	6,362	10,200	10,200	8,938	10,200	10,200	10,200
33001	Office Supplies	48,760	50,000	50,000	47,739	50,000	50,000	50,000
33399	Other Supplies, Materials and Equipment	6,044	6,000	6,000	5,006	6,000	6,000	6,000
33516	Pest Control Services	600	2,500	500	400	2,000	2,000	2,000
33599	Other Operating Expenses					2,000	2,000	2,000
33704	Maint. Fixed Assets Schools Build.	21,908	55,000	44,562	39,056	55,000	55,000	55,000
34201	Awards and Prizes	6,605	10,000	10,000	6,991	10,000	10,000	10,000
34222	Youth Activities	15,665	12,000	14,000	7,283	10,500	10,500	10,500
35001	Local Training	8,100	8,100	8,100	7,590	8,100	8,100	8,100
	Operating Costs	231,388	269,070	276,102	253,287	269,070	269,070	269,070
	TOTAL COSTS	2,991,508	3,300,527	3,012,874	2,965,072	3,442,389	3,442,389	3,512,788

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

57 Ministry of Education, Youth, Sports and Culture

Code	Special Education Needs Services 169 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	513,940	921,375	707,789	707,788	875,720	875,720	839,678
31005	Overtime on PE	-	5,004	5,004	463	5,004	5,004	5,004
31008	Civil Servants - NI Cost	55,877	39,549	53,800	53,800	38,212	38,212	38,212
31010	Civil Servants - NHI Cost		36,855	19,427	19,426	27,842	27,842	33,587
31015	Employer's Pension Contribution		27,641	4,607		24,096	24,096	24,096
31501	Civil Servants - Allowances	11,035	19,408	9,691	9,690	19,320	19,320	19,320
31505	Staff Housing Allowances	43,277	85,500	68,369	68,369	85,080	85,080	85,080
31506	Staff Telephone Allowance	65	12,600	12,600	8,565	12,600	12,600	12,600
31507	Staff Transportation Allowance	5,459	20,930	20,930	5,557	19,320	19,320	19,320
	Civil Servants Employment Costs	629,653	1,168,863	902,218	873,658	1,107,194	1,107,194	1,076,897
31101	Wages	9,507	22,474	22,474	22,470	22,474	22,476	22,476
31103	Overtime on Wages	-	1,680	1,680		1,680	1,680	1,680
31105	Wages - NI Cost	618	1,464	1,464	1,461	1,464	1,464	1,464
31108	Wages - NHI Cost	285	725	725	674	725	725	725
31109	Employer's Pension contribution on Wages		674	674		674	674	674
	Waged Staff Employment Costs	10,410	27,017	27,017	24,605	27,017	27,019	27,019
32301	Accomm. And Subs.Local travel	8,650	9,500	9,500	9,240	7,125	7,125	7,125
32305	Transport: Air and Sea fares	10,401	14,580	9,580	9,112	10,935	10,935	10,935
32399	Transport: Other	10,410	11,000	7,000	5,730	8,250	8,250	8,250
32401	Accom and Subs. International	8,550	9,000	11,500	11,252	13,000	13,000	13,000
32402	Airfare International Travel	14,767	15,000	11,900	11,886	15,000	15,000	15,000
32601	Electricity Charge	9,788	13,400	13,400	8,932	13,400	13,400	13,400
32602	Water Charge	586	3,000	3,000	1,843	3,000	3,000	3,000
32803	Communication Expenses		5,000	5,000	4,203	5,000	5,000	5,000
33001	Office Supplies	1,200	1,500	1,500	455	1,500	1,500	1,500
33004	Office Cleaning	785	6,000	2,000	1,675	2,000	2,000	2,000
33399	Other Supplies Mat. and Equipment	5,410	5,000	5,000	4,281	5,000	5,000	5,000
33511	Port Charges Freight Handling Load		500	500		500	500	500
33512	Supplies	18,794	20,000	20,000	19,455	20,200	20,200	20,200
33599	Other Operating Expenses	4,941	5,000	5,000	4,749	5,000	5,000	5,000
33801	Uniforms & Protective Clothing	429	1,000	1,000	786	1,000	1,000	1,000
34218	Treatment and Care	497,058	568,600	576,900	577,087	568,600	568,600	568,600
34305	Professional and Consultancy	1,099	2,500	2,500	1,200	2,500	2,500	2,500
34403	Computer Software License Fees		600	600	202	600	600	600
34702	National Celebrations	22,809	13,320	17,320	17,268	17,620	17,620	17,620
34704	Meetings and Conferences	5,326	5,330	6,630	6,621	9,830	9,830	9,830
35001	Local Training	1,310	1,644	1,644	1,513	1,644	1,644	1,644
35501	Advertising	4,563	4,600	4,600	4,200	4,600	4,600	4,600
36016	Social Needs for the Handicap	62,526	53,366	53,366	51,917	53,366	53,366	53,366
	Operating Costs	689,399	769,440	769,440	753,604	769,670	769,670	769,670
	TOTAL COSTS	1,329,462	1,965,320	1,698,675	1,651,868	1,903,881	1,903,883	1,873,586

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

58 Office of the Director of Public Prosecution

Code	Office of the Director of Public Prosecution 113 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,204,095	2,093,150	1,232,629	1,230,455	1,943,172	1,943,172	2,104,051
31008	Civil Servants - NI Cost	50,084	80,904	51,027	47,272	78,980	78,980	79,040
31010	Civil Servants - NHI Cost	34,554	71,445	35,154	34,740	65,192	65,192	65,823
31015	Employer's Pension Contribution	35,350	62,795	28,620	28,262	62,490	62,490	63,122
31501	Civil Servants - Allowances	14,804	26,060	29,203	5,596	26,060	26,060	26,060
31505	Staff Housing Allowances	78,107	148,200	77,853	80,996	148,200	148,200	148,200
31506	Staff Telephone Allowance	23,225	44,400	44,400	24,452	44,400	44,400	44,400
31507	Staff Transport Allowance	15,479	73,200	30,325	20,082	73,200	73,200	73,200
	Civil Servants Employment Costs	1,455,698	2,600,154	1,529,211	1,471,856	2,441,694	2,441,694	2,603,896
32301	Accomm. And Subs. Local Travel	57,469	58,500	88,865	56,016	58,500	58,500	58,500
32305	Transport: Air and Sea fares	64,005	54,300	94,300	48,382	51,300	51,300	51,300
32399	Transport: Other	22,400	40,500	40,500	36,160	40,500	40,500	40,500
32401	Accomm. And Subs. Intern Travel	25,279	38,800	68,800	25,634	35,800	35,800	35,800
32402	Airfare International Travel	29,502	41,500	57,500	41,859	41,500	41,500	41,500
32499	Other Cost on International Travel	3,674	18,600	671	546	15,600	15,600	15,600
32601	Electricity Charge	48,653	45,000	61,000	60,043	45,000	45,000	45,000
32602	Water Charges	411	6,000	195	195	6,000	6,000	6,000
32803	Communication Expenses	10,179	12,000	23,000	21,160	12,000	12,000	12,000
32806	Postage and Courier	4,877	6,000	1,636	1,636	4,000	4,000	4,000
33001	Office Supplies	44,641	26,004	66,005	25,895	26,004	26,004	26,004
33002	Printing and Binding	3,318	9,000	4,671	4,671	4,000	4,000	4,000
33003	Computer supplies	8,284	8,500	23,500	16,021	8,500	8,500	8,500
33004	Office Cleaning	5,376	12,000	4,081	2,167	1,000	1,000	1,000
33101	Subscriptions	28,955	30,000	30,000	20,627	30,000	30,000	30,000
33103	Purchase of Law Books	195	1,200	2,200	995	1,200	1,200	1,200
33399	Other Supplies, Materials and Equipment	13,414	18,000	26,000	21,692	15,000	18,000	18,000
33534	Witness Protection	18,993	21,000	11,000	5,555	21,000	21,000	21,000
33718	Repair of Office Equipment	1,791	1,500	699		1,500	1,500	1,500
33801	Uniforms	3,526	3,500	3,500	2,119	3,500	3,500	3,500
34305	Professional and Consultancy	61,018	260,550	73,719	114,299	496,000	92,000	92,000
34401	Computer License, Software and Maintenance	81,638	120,000	-		120,000	120,000	120,000
34701	Local Hosting and Entertainment	21,417	18,500	18,500	13,555	18,500	18,500	18,500
35001	Local Training	12,997	12,000	7,880	7,880	12,000	12,000	12,000
35002	Overseas Training	10,311	16,000	732	732	16,000	16,000	16,000
38099	Other Sundry Expenses	4,096	1,500	71,500	32,866	5,000	5,000	5,000
	Operating Costs	586,420	880,454	780,454	560,705	1,089,404	688,404	688,404
	TOTAL COSTS	2,042,118	3,480,608	2,309,665	2,032,560	3,531,098	3,130,098	3,292,300

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	Policy Planning and Administrative Support 135 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	456,445	457,811	467,350	452,177	584,537	584,537	594,941
31008	Civil Servants - NI Cost	17,323	17,379	17,486	17,486	20,295	20,295	21,576
31010	Civil Servants - NHI Cost	11,561	14,844	14,844	11,351	18,845	18,845	19,141
31015	Employer's Pension Contribution	13,693	13,734	13,734	13,562	17,536	17,536	17,848
31501	Civil Servants - Allowances	14,710	14,532	14,532	12,405	15,180	15,180	14,664
31505	Housing allowance			-		-	-	-
31506	Staff Telephone Allowance	9,600	9,600	9,600	9,600	11,400	11,400	11,400
31507	Staff Transport Allowance	8,193	12,840	12,840	7,128	17,040	17,040	17,040
	Civil Servants Employment Costs	531,525	540,740	550,386	523,709	684,833	684,833	696,610
32301	Accomm. And Subs.Local Travel	52,163	36,288	55,288	53,280	37,216	37,216	37,216
32302	Minister's Accommodation and Subs.	9,491	9,120	15,120	15,053	10,000	10,000	10,000
32303	Minister's Local Travel	13,486	12,800	15,800	19,479	9,600	9,600	9,600
32305	Transport: Air and Sea fares	23,113	20,000	28,000	26,896	15,000	15,000	15,000
32399	Transport Other Costs	24,758	20,800	26,800	26,374	15,600	15,600	15,600
32401	Accomm. And Subs.Intern. Travel	9,953	20,000	3,600	3,512	15,000	25,000	25,000
32402	Airfare International Travel	4,620	20,000	6,000	5,274	15,000	15,000	15,000
32403	Ministers Airfare International Travel	12,438	24,000	16,000	12,086	12,000	14,000	14,000
32404	Minister's Intern. Travel Allowance	11,821	10,400	10,400	7,158	11,840	13,000	13,000
32499	Other Cost on International Travel		-	-		-	-	-
32601	Electricity Charge	19,181	20,000	21,069	20,403	20,000	20,000	20,000
32602	Water Charge	549	2,500	2,500		1,560	1,560	1,560
32803	Communication Expenses	11,035	16,000	13,000	11,177	16,000	16,000	16,000
33001	Office Supplies	6,802	8,000	8,000	7,997	8,000	8,000	8,000
33003	Computer Supplies	12,081	8,000	8,000	7,998	8,000	8,000	8,000
33399	Other Supplies Mat.& Equipment	18,685	9,000	15,000	14,898	11,000	9,000	9,000
33538	Security Expenses		54,000	46,500	46,450	54,000	54,000	54,000
33799	Other Maintenance Services		300,000	599,434	599,434	300,000	300,000	300,000
33801	Uniforms and Protective Clothing	2,000	2,000	2,000	1,768	2,000	2,000	2,000
34201	Faith and Religious Unit		200,000	335,000	331,829	200,000	200,000	200,000
34251	Community Enhancement Programme	869,352	-	-		-	-	-
34305	Professional and Consultancy	4,999	55,000	55,270	55,070	55,000	55,000	55,000
34701	Local Hosting and Entertainment	10,390	10,604	10,604	10,540	12,604	10,604	10,604
34704	Meetings and Conferences	42,400	22,260	35,260	35,192	22,260	22,260	22,260
35001	Local Government Transformation	29,582	35,000	35,000	35,000	35,000	35,000	35,000
35002	Overseas Training	2,735	4,500	2,500	2,160	4,500	4,500	4,500
35712	Grants & Contributions	12,078		-				
35725	Contributions to Local Organizations		12,000	12,000	12,000	12,000	12,000	12,000
35799	Other Grants & Contributions	3,970	12,000	12,000	11,951			
38099	Other Sundry Expenses	28,599	21,560	30,560	30,235	25,000	22,500	22,500
	Operating Costs	1,236,283	965,832	1,420,704	1,403,213	928,180	934,840	934,840
	TOTAL COSTS	1,767,808	1,506,572	1,971,090	1,926,922	1,613,013	1,619,673	1,631,450

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	District Administration - North Caicos 003 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	117,832	159,051	159,051	157,699	171,975	171,975	176,275
31008	Civil Servants - NI Cost	5,720	5,832	7,967	7,967	8,182	8,182	8,818
31010	Civil Servants - NHI Cost	3,552	4,061	4,704	4,704	5,331	5,331	5,461
31015	Employer's Pension Contribution	3,524	4,772	4,772	4,675	5,159	5,159	5,288
31501	Civil Servants - Allowances	1,431	2,328	2,328	960	2,724	2,724	2,724
31506	Staff Telephone Allowance	2,700	3,000	3,000	3,000	3,000	3,000	3,000
	Civil Servants Employment Costs	134,759	179,044	181,821	179,005	196,371	196,371	201,566
32301	Accomm. And Subs.Local travel	4,233	3,600	3,600	2,269	2,700	2,700	2,700
32305	Transport: Air and Sea fares	3,900	4,000	4,000	3,964	3,000	3,000	3,000
32399	Transport: Other	1,325	1,500	1,500	1,424	1,125	1,125	1,125
32401	Accomm. And Subs. Int. travel	-	2,000	0	-	1,000	1,000	1,000
32402	Airfare International Travel	70	2,400	0		1,000	1,000	1,000
32601	Electricity Charge	12,343	14,400	14,400	12,555	14,400	14,400	14,400
32602	Water Charges	1,500	1,200	480	480	1,200	1,200	1,200
32803	Communication Expenses	3,637	3,800	3,800	2,975	3,800	3,800	3,800
33001	Office Supplies	2,223	2,400	2,400	2,399	2,400	2,400	2,400
33002	Printing and Binding		1,800	300	300	1,800	1,800	1,800
33003	Computer Supplies	1,795	1,800	525	525	1,800	1,800	1,800
33004	Office Cleaning		-	-		-	-	-
33399	Other Supplies Mat. & Equipment	2,996	2,400	2,400	2,395	2,400	2,400	2,400
33704	Maint. Fixed Assets Schools Build.	4,000	7,000	7,000	7,000	4,000	4,000	4,000
33707	Maint. Fixed Assets Other Building	5,000	5,000	3,801	3,800	8,000	8,000	8,000
33713	Maintenance of Roads and Drains	6,000	7,000	6,600	6,600	7,000	7,000	7,000
33726	Upkeep Cemetery	7,500	5,000	5,000	5,000	5,000	5,000	5,000
33745	Street Cleaning	190,000	145,000	295,000	294,995	295,000	295,000	295,000
33799	Other Maintenance Services	29,750	75,000	79,720	79,718	175,000	175,000	175,000
34201	Awards and Prizes	1,000	4,000	-		3,000	3,000	3,000
34207	Board Expenses		54,600	30,639	29,600	54,600	54,600	54,600
34251	Community Enhancement Programme	99,959	300,000	300,000	299,995	200,000	200,000	200,000
34701	Local Hosting and Entertainment	26,365	21,000	31,999	31,999	30,600	30,600	30,600
34704	Meetings and Conferences	13,491	12,000	17,000	16,997	13,000	13,000	13,000
35001	Local Training	-	3,000	-		2,000	2,000	2,000
35502	Promotions	12,950	8,000	8,000	7,999	6,000	6,000	6,000
36004	Disaster Assistance and Management	800	3,500	2,853	2,853	4,500	4,500	4,500
38099	Other Sundry Expenses	23,541	22,700	25,683	25,329	23,700	23,700	23,700
	Operating Costs	454,377	714,100	846,699	841,172	868,025	868,025	868,025
	TOTAL COSTS	589,136	893,144	1,028,521	1,020,177	1,064,396	1,064,396	1,069,591

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	Department of Motor Vehicles 051 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13021	Vehicle Licences	6,623,560	7,534,100	7,534,100	7,216,025	7,593,032	7,593,032	7,593,032
13022	Drivers Licences	1,689,157	1,697,862	1,697,862	1,982,694	1,733,454	1,733,454	1,733,454
	TOTAL REVENUE	8,312,717	9,231,962	9,231,962	9,198,719	9,326,486	9,326,486	9,326,486
31001	Civil Servants - Salaries	1,215,781	1,336,300	1,336,300	1,266,782	1,416,808	1,416,808	1,400,572
31005	Civil Servants - Overtime	39,732	20,000	20,000	17,686	20,000	20,000	20,000
31008	Civil Servants - NI Cost	74,459	75,027	78,100	78,100	81,516	81,516	92,126
31010	Civil Servants - NHI Cost	37,401	39,348	39,348	38,713	42,894	42,894	43,598
31015	Employer's Pension Contribution	36,476	40,089	40,089	36,597	42,504	42,504	42,012
31501	Civil Servants - Allowances	12,586	19,620	19,620	13,549	22,644	22,644	22,644
31506	Staff Telephone Allowance	11,152	12,000	12,000	10,877	12,000	12,000	12,000
31507	Staff Transport Allowance	10,732	21,060	21,060	10,182	21,060	21,060	21,060
	Civil Servants Employment Costs	1,438,321	1,563,444	1,566,517	1,472,487	1,659,426	1,659,426	1,654,012
32301	Accomm. And Subs. Local Travel	17,478	13,600	13,600	12,885	10,200	10,200	10,200
32305	Transport: Air and Sea fares	13,900	11,200	11,200	9,716	8,400	8,400	8,400
32399	Transport Other Costs	6,033	5,194	5,194	5,098	5,895	5,895	5,895
32401	Accomm. And Subs. Int. travel		1,600	-		1,600	1,600	1,600
32402	Airfare International Travel		1,200	-		1,200	1,200	1,200
32601	Electricity Charge	22,224	21,000	24,800	23,776	26,000	26,000	26,000
32803	Communication Expenses	30,698	35,500	22,500	20,286	30,500	30,500	30,500
32806	Postage and Courier	1,897	5,000	5,000	4,907	5,000	5,000	5,000
33001	Office Supplies	14,477	20,000	20,000	19,782	20,000	20,000	20,000
33002	Printing and Binding	57,127	38,000	38,000	36,466	38,000	38,000	38,000
33003	Computer Supplies	7,897	8,056	8,056	7,200	8,056	8,056	8,056
33307	Vehicles and Drivers License Identification	125,200	155,000	155,280	155,280	155,000	155,000	155,000
33399	Other Supplies Mat. & Equipment	75,517	86,000	96,000	95,453	91,000	86,000	86,000
33751	Procure and Erect. Of Road Signs		30,000	25,000	24,892	25,000	30,000	30,000
33801	Uniforms & Protective Clothing	5,017	5,020	5,020	5,020	5,020	5,020	5,020
34006	Storage Fees	4,200	4,200	1,700	1,640	4,200	4,200	4,200
34403	Computer Software and Licenses Fees	27,837	50,000	-		50,000	50,000	50,000
34701	Local Hosting and Entertainment	1,984	2,000	2,000	1,986	2,000	2,000	2,000
34704	Meetings and Conferences	4,000	4,000	4,000	3,957	4,000	4,000	4,000
35001	Local Training	3,950	4,000	500	500	4,000	4,000	4,000
35502	Promotions	4,995	5,000	5,000	4,800	5,000	5,000	5,000
38099	Other Sundry Expenses	14,587	14,107	14,107	13,844	12,107	14,107	14,107
	Operating Costs	439,018	519,677	456,958	447,488	512,178	514,178	514,178
	TOTAL COSTS	1,877,338	2,083,121	2,023,476	1,919,975	2,171,605	2,173,605	2,168,190

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	Registrar General's Office 073 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
12001	Stamp Duty Miscellaneous	347,107	356,041	356,041	450,782	372,627	372,627	372,627
18008	Legal Fees Recovered	306,701	311,819	311,819	304,719	315,682	315,682	315,682
18099	Other Receipts	1,660	1,638	1,638	6,730	3,341	3,341	3,341
	TOTAL REVENUE	655,468	669,498	669,498	762,231	691,650	691,650	691,650
31001	Civil Servants - Salaries	305,855	305,855	314,868	314,868	313,502	313,502	321,336
31005	Civil Servants - Overtime	29,607	5,000	5,000	4,155	5,000	5,000	5,000
31008	Civil Servants - NI Cost	17,243	16,395	17,423	17,423	16,572	16,572	17,880
31010	Civil Servants - NHI Cost	10,383	10,008	10,008	9,912	10,260	10,260	10,500
31015	Employer's Pension Contribution	9,176	9,176	9,176	9,176	9,405	9,405	9,636
31501	Civil Servants - Allowances	7,267	8,352	8,352	6,535	8,364	8,364	8,400
31505	Staff Housing Allowance	5,700	5,700	5,700	5,700	5,700	5,700	5,700
31506	Staff Telephone Allowance	4,920	4,920	4,920	4,920	4,920	4,920	4,920
31507	Staff Transport Allowance	3,772	9,420	9,420	3,383	9,420	9,420	9,420
	Civil Servants Employment Costs	393,923	374,826	384,867	376,071	383,143	383,143	392,792
32301	Accommodation and Subsistence	11,654	8,800	13,800	13,760	8,100	8,100	8,100
32305	Transport Airfare & Sea fare	6,217	4,800	6,770	5,528	5,600	5,600	5,600
32399	Transport Other Cost	4,242	4,640	8,140	7,255	4,480	4,480	4,480
32401	Accomm. Travel & Sub for International	850	4,800	100		4,800	4,800	4,800
32402	Airfare International Travel	1,251	3,600	100		3,600	3,600	3,600
32499	Other Cost on International Travel	2,400	2,640	370		2,640	2,640	2,640
32601	Electricity Charge	5,319	7,000	7,000	6,978	7,000	7,000	7,000
32602	Water Charge	200	300	300	300	500	500	500
32803	Communication Costs	2,542	6,360	4,360	3,248	6,360	6,360	6,360
32806	Postage and Courier	800	800	800	730	1,200	1,200	1,200
33001	Office Supplies	4,386	4,700	4,700	4,664	5,700	5,700	5,700
33002	Printing and Binding		6,000	6,078	6,078	4,200	4,200	4,200
33003	Computer supplies	3,000	3,000	3,000	2,937	3,000	3,000	3,000
33399	Other Supplies, Materials, Equipment	20,091	25,000	25,000	24,953	17,100	20,100	20,100
33599	Other operating expenses	19,385	46,000	46,000	45,999	40,000	40,000	40,000
33802	Cleaning Materials		-	-		-	-	-
34006	Storage fees	2,806	3,000	3,000	2,100	5,529	5,529	5,529
34401	Maintenance of Software	1,562	1,500	1,500	1,500	1,500	1,500	1,500
34701	Local Hosting and Entertainment	6,253	6,000	6,000	6,000	4,500	6,000	6,000
34704	Meetings and Conferences	1,701	2,000	2,000	1,974	2,050	2,050	2,050
35001	Local Training	3,399	3,400	3,400	3,400	3,400	3,400	3,400
35002	Overseas Training	2,443	3,000	-		3,000	3,000	3,000
35501	Advertising	9,200	11,000	11,000	11,000	12,000	12,000	12,000
38099	Other Sundry Expenses	3,840	4,388	4,388	4,332	4,500	4,500	4,500
	Operating Costs	113,542	162,728	157,806	152,737	150,759	155,259	155,259
	TOTAL COSTS	507,465	537,554	542,673	528,809	533,902	538,402	548,051

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	Department of Community Support and Engagement 101 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contributions				109,670			
18099	Other Receipts	1,300	1,365	1,365	1,200			
	TOTAL REVENUE	1,300	1,365	1,365	110,870	-	-	-
31001	Civil Servants - Salaries	1,723,428	462,117	412,117	387,635			
31005	Overtime on PE	2,783	2,000	4,859	4,859			
31008	Civil Servants - NI Cost	108,682	22,266	24,440	24,440			
31010	Civil Servants NHI Cost	54,705	13,352	13,352	12,048			
31015	Employer's Pension Contribution	51,713	13,864	13,863	11,533			
31501	Civil Servants - Allowances	26,347	6,708	6,708	3,410			
31505	Staff Housing Allowances	76,947	28,580	28,580	6,692			
31506	Staff Telephone Allowance	38,764	11,640	11,640	8,773			
31507	Staff Transport Allowance	37,712	21,600	21,600	10,079			
	Civil Servants Employment Costs	2,121,082	582,127	537,159	469,469	0	0	0
32301	Accommodation and Subsistence	36,345	9,600	9,600	9,510			
32305	Transport Air & Sea fare	40,149	9,600	9,600	9,600			
32399	Transport Other Cost	7,706	2,000	2,000	2,000			
32401	Accomm. & Sub. for Int. Travel	10,000	4,800	4,800	4,775			
32402	Airfare International Travel	10,210	4,800	5,507	5,507			
32601	Electricity Charge	36,861	15,600	25,600	25,257			
32602	Water Charge	6,364	1,260	3,260	1,260			
32803	Communication Costs	16,881	7,000	7,000	6,981			
32806	Postage and Courier		-	-				
33001	Office Supplies	8,558	5,000	6,000	6,000			
33002	Printing and Binding		-					
33003	Computer supplies	3,392	5,000	5,000	5,000			
33004	Office Cleaning		-	-				
33101	Subscriptions	4,927	-	0				
33306	Teaching Aids		-	-				
33399	Other Supplies, Materials, Equipment	86,096	18,000	28,000	26,544			
33511	Port Charges Freight Handling	2,000	1,800	3,000	2,960			
33527	Juvenile Centre	72,175						
33538	Security Expenses	5,000	49,200	46,100	43,574			
33801	Uniforms and Protective Clothing		2,400	2,400	2,355			
33802	Cleaning Materials		-	-				
34207	Board Expenses	600		0				
34305	Professional and Consultancy	7,178	10,000	10,034	10,034			
34701	Local Hosting and Entertainment	20,000	7,533	7,533	7,533			
34702	National Celebrations	12,980	14,400	14,400	14,400			
34704	Meetings and Conferences	31,000	7,500	7,500	7,500			
35001	Local Training	10,743	14,000	14,717	14,716			
35002	Overseas Training	6,000	20,000	17,800	17,757			
35712	Other Grants & Contributions	234,650	350,000	364,701	363,892			

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	Department of Community Support and Engagement 101 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
36002	Care of Juveniles	1,029,774	-	-				
36004	Disaster Assistance	15,150	39,000	39,000	38,981			
36009	Funeral Expenses	95,000	98,400	118,400	116,745			
36010	Home Help Services	1,709,350	1,911,000	2,312,000	2,310,500			
36019	Welfare Benefits	4,331,724	4,704,000	5,441,066	5,441,066			
36020	Welfare Grants	313,786	342,000	700,632	698,922			
36099	Other Social Welfare	53,840	98,002	35,002	34,765			
38033	External Donor Fund		-	-				
38099	Other Sundry Expenses	50,559	30,526	49,693	47,492			
	Operating Costs	8,268,997	7,782,421	9,290,345	9,275,625	0	0	0
	TOTAL COSTS	10,390,079	8,364,548	9,827,504	9,745,094	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	District Administration - South Caicos 137 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	117,179	117,029	117,029	117,029	165,513	165,513	122,952
31008	Civil Servants - NI Cost	5,726	5,568	5,710	5,710	5,636	5,636	6,100
31010	Civil Servants - NHI Cost	3,603	3,696	3,696	3,612	3,776	3,776	3,864
31015	Employer's Pension Contribution	3,511	3,511	3,511	3,511	4,965	4,965	3,684
31501	Civil Servants - Allowances	3,308	4,476	4,476	3,360	4,116	4,116	4,116
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	Civil Servants Employment Costs	135,127	136,080	136,222	135,022	185,806	185,806	142,516
32301	Accomm. And Subs.Local travel	4,650	5,600	5,600	5,547	5,200	5,200	5,200
32305	Transport: Air and Sea fares	4,944	4,000	4,880	4,868	4,000	4,000	4,000
32399	Transport: Other	3,354	3,200	3,500	3,488	3,400	3,400	3,400
32401	Accomm. And Subs.Intern. Travel	-	2,240	1,115	1,115	1,000	2,000	2,000
32402	Airfare International Travel	504	960	-	-	1,208	1,208	1,208
32499	Other Cost on International Travel	-	480	-	-	100	100	100
32601	Electricity Charge	5,005	8,000	8,000	7,062	8,000	8,000	8,000
32602	Water Charge	1,200	2,200	3,160	3,160	4,800	4,800	4,800
32803	Communication Expenses	4,045	5,040	5,040	4,045	5,040	5,040	5,040
32806	Postage and Courier	50	600	300	300	600	600	600
33001	Office Supplies	1,200	1,200	1,200	1,200	1,200	1,200	1,200
33003	Computer Supplies	1,200	1,200	1,200	1,200	1,000	1,000	1,000
33004	Office Cleaning	1,198	1,200	1,200	1,200	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	2,642	1,642	1,642	1,641	1,200	1,200	1,200
33704	Maint. Fixed Assets Schools Build.	8,500	8,500	8,500	8,500	8,500	8,500	8,500
33707	Maint. Fixed Assets Other Building	33,998	17,000	17,000	17,000	13,500	13,500	13,500
33713	Maintenance of Roads and Drains	15,000	10,000	10,000	10,000	8,000	8,000	8,000
33726	Upkeep cemetery	8,000	8,000	8,000	7,995	10,000	10,000	10,000
33745	Street Cleaning	64,985	80,000	130,000	130,000	80,000	80,000	80,000
33799	Other Maintenance Services	39,985	40,000	40,000	40,000	135,000	135,000	135,000
33801	Uniforms and Protective Clothing	230	1,000	1,000	967	1,000	1,000	1,000
34201	Awards and Prizes	1,799	1,800	1,800	1,736	1,800	1,800	1,800
34207	Board Expenses	-	54,600	54,600	51,312	54,600	54,600	54,600
34251	Community Enhancement Programme	104,976	300,000	155,000	155,000	200,000	200,000	200,000
34701	Local Hosting and Entertainment	8,000	13,000	13,000	12,987	20,000	20,000	20,000
34702	National Celebrations	7,000	9,000	9,000	8,938	10,000	10,000	10,000
34704	Meetings and Conferences	1,999	2,000	3,125	3,077	4,000	4,000	4,000
35001	Local Training	1,000	1,000	1,000	1,000	1,500	1,500	1,500
35002	Overseas Training	-	400	0	-	100	100	100
36004	Disaster Assistance and Management	4,058	4,000	4,000	4,000	4,000	4,000	4,000
38099	Other Sundry Expenses	4,000	4,000	4,000	3,980	4,000	4,000	4,000
	Operating Costs	333,520	591,862	496,863	491,317	593,748	594,748	594,748
	TOTAL COSTS	468,647	727,942	633,085	626,339	779,554	780,554	737,264

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	District Administration - Middle Caicos 138 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	98,975	137,666	137,666	127,681	140,141	140,141	143,645
31008	Civil Servants - NI Cost	4,717	2,969	6,583	6,583	6,795	6,795	6,065
31010	Civil Servants - NHI Cost	3,156	4,409	4,409	3,859	4,370	4,370	4,446
31015	Employer's Pension Contribution	2,969	4,130	4,130	3,830	4,204	4,204	4,309
31501	Civil Servant Allowances	6,210	960	960	960	960	960	960
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
31507	Staff Transport Allowance	1,061	2,760	2,760	1,848	2,760	2,760	2,760
	Civil Servants Employment Costs	118,888	154,694	158,308	146,562	161,030	161,030	163,985
32301	Accomm. And Subs.Local travel	4,663	5,000	5,000	3,664	3,750	3,750	3,750
32305	Transport: Air and Sea fares	3,998	4,000	4,000	3,996	3,000	3,000	3,000
32399	Transport Other Cost	2,761	2,800	2,800	2,734	2,100	2,100	2,100
32401	Accomm. And Subs.Intern. Travel	-	3,000	-	-	3,000	3,000	3,000
32402	Airfare International Travel	-	800	800	-	800	800	800
32601	Electricity Charge	923	1,800	1,800	1,108	1,800	1,800	1,800
32602	Water Charge	1,000	1,050	1,050	1,050	1,050	1,050	1,050
32803	Communication Expenses	331	3,700	700	661	3,700	3,700	3,700
33001	Office Supplies	1,500	1,500	1,500	1,500	1,500	1,500	1,500
33003	Computer Supplies	2,000	2,000	2,000	1,999	-	-	-
33004	Office Cleaning	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	2,998	3,000	3,000	3,000	3,000	3,000	3,000
33704	Maint. Fixed Assets Schools Build.	3,000	3,000	3,000	3,000	3,000	3,000	3,000
33707	Maint. Fixed Assets Other Building	3,000	3,000	3,000	3,000	3,000	3,000	3,000
33713	Maintenance of Roads and Drains	2,000	2,000	2,000	1,999	2,000	2,000	2,000
33726	Upkeep Cemetery	3,000	3,000	3,000	3,000	3,000	3,000	3,000
33745	Street Cleaning	44,000	84,000	184,000	184,000	84,000	84,000	84,000
33799	Other Maintenance Services	39,970	40,000	40,000	40,000	40,000	40,000	40,000
34201	Awards and Prizes	985	1,000	1,000	1,000	2,000	2,000	2,000
34207	Board Expenses	-	39,000	39,000	38,350	39,000	39,000	39,000
34251	Community Enhancement Programme	249,875	200,000	200,000	199,957	200,000	200,000	200,000
34701	Local Hosting and Entertainment	13,910	14,000	17,000	16,995	19,000	19,000	19,000
34702	National Celebrations	1,967	2,000	2,000	2,000	3,000	3,000	3,000
34704	Meetings and Conferences	9,500	6,500	6,500	6,500	6,500	6,500	6,500
35001	Local Training	7,750	900	900	900	1,698	1,698	1,698
35002	Overseas Training	-	400	400	-	600	600	600
36004	Disaster Assistance Management	1,000	1,000	1,000	850	1,000	1,000	1,000
38099	Other Sundry Expenses	4,279	4,048	4,048	3,908	4,050	4,050	4,050
	Operating Costs	404,409	432,498	529,496	525,171	435,548	435,548	435,548
	TOTAL COSTS	523,297	587,192	687,805	671,733	596,578	596,578	599,533

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	District Administration - Salt Cay 139 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	107,391	114,054	114,054	114,054	116,906	116,906	119,832
31008	Civil Servants - NI Cost	5,018	5,412	5,431	5,431	5,472	5,472	5,840
31010	Civil Servants - NHI Cost	3,304	3,792	3,792	3,472	3,876	3,876	3,928
31015	Employer's Pension Contribution	3,222	3,422	3,422	3,422	3,507	3,507	3,600
31501	Civil Servants - Allowances	1,992	2,928	2,928	1,680	2,928	2,928	2,928
31505	Staff Housing Allowances	1,070	6,420	6,420		6,420	6,420	6,420
31506	Staff Telephone Allowance	1,800	3,000	3,000	1,800	3,000	3,000	3,000
	Civil Servants Employment Costs	123,797	139,028	139,047	129,859	142,109	142,109	145,548
32301	Accomm. And Subs.Local travel	11,644	9,760	11,719	11,719	7,320	7,320	7,320
32305	Transport: Air and Sea fares	6,913	6,000	6,000	3,917	4,500	4,500	4,500
32399	Transport Other Cost	2,044	3,520	2,620	2,232	3,640	3,640	3,640
32401	Accomm. And Subs.Intern. Travel	-	2,400	-		2,400	2,400	2,400
32402	Airfare International Travel	-	960	60		960	960	960
32601	Electricity Charge	2,220	2,400	3,400	3,163	3,360	3,360	3,360
32602	Water Charge	-	300	300		300	300	300
32803	Communication Expenses	1,408	3,144	2,144	1,291	3,144	3,144	3,144
33001	Office Supplies	871	2,500	2,500	2,181	2,500	2,500	2,500
33003	Computer Supplies	430	1,000	1,000	992	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	6,811	7,200	7,200	7,176	7,200	7,200	7,200
33704	Maint. Fixed Assets Schools Build.	3,000	3,000	3,000	3,000	3,000	3,000	3,000
33707	Maint. Fixed Assets Other Building	2,950	3,000	3,000	2,500	3,000	3,000	3,000
33713	Maintenance of Roads and Drains	6,000	6,000	6,000	6,000	6,000	6,000	6,000
33726	Upkeep Cemetery	1,200	3,000	3,000	3,000	3,000	3,000	3,000
33745	Street Cleaning	23,200	25,290	75,290	75,200	25,290	25,290	25,290
33799	Other Maintenance Services	22,000	22,000	30,000	28,958	72,000	72,000	72,000
34201	Awards and Prizes	233	500	500	500	500	500	500
34207	Board Expenses		39,000	26,331	25,981	39,000	39,000	39,000
34251	Community Enhancement Programme		200,000	200,000	199,942	150,000	150,000	150,000
34701	Local Hosting and Entertainment	7,904	10,000	10,000	9,991	14,000	15,000	15,000
34704	Meetings and Conferences	3,815	3,874	7,374	7,330	3,874	3,874	3,874
35001	Local Training	888	1,000	500	500	1,000	1,000	1,000
35002	Overseas Training	500	500	-		500	500	500
36004	Disaster Assistance Management	2,969	2,000	400	351	2,000	2,000	2,000
38099	Other Sundry Expenses	4,308	5,500	6,900	6,104	5,500	5,500	5,500
	Operating Costs	111,307	363,848	409,238	402,028	364,988	365,988	365,988
	TOTAL COSTS	235,104	502,876	548,285	531,886	507,097	508,097	511,536

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	Gender Affairs 142 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	386,104	426,797	426,797	384,869			
31008	Civil Servants - NI Cost	22,164	23,328	23,328	21,734			
31010	Civil Servants NHI Cost	12,193	14,880	14,880	11,849			
31015	Employer's Pension Contribution	11,581	12,804	12,804	11,002			
31501	Civil Servants - Allowances	7,518	6,372	6,372	3,970			
31505	Staff Housing Allowance	16,500	23,760	23,760	14,012			
31506	Staff Telephone Allowance	9,287	10,800	10,800	9,568			
31507	Staff Transport Allowance	10,967	18,840	18,840	7,441			
	Civil Servants Employment Costs	476,314	537,581	537,581	464,443	-	-	-
32301	Accomm. And Subs. Local Travel	20,564	19,000	25,805	25,805			
32305	Transport: Air and Sea fares	10,473	8,000	15,000	10,948			
32399	Transport Other Costs	7,689	5,000	8,000	7,457			
32401	Accomm. And Subs.Intern. Travel	2,110	4,372	650	650			
32402	Airfare International Travel	3,646	3,772	3,772	3,691			
32601	Electricity Charge	702	1,200	2,200	1,005			
32602	Water Charge	-	2,000	2,000				
32803	Communication Expenses	5,081	6,000	6,000	4,448			
32806	Postage and Courier	105	1,000	26	26			
33001	Office Supplies	5,744	5,800	5,800	5,787			
33002	Printing and Binding	260	2,200	198	198			
33003	Computer Supplies	4,697	4,792	3,792	3,151			
33004	Office Cleaning		-	-				
33399	Other Supplies Mat. & Equipment	10,397	10,500	7,570	7570			
33511	Port Charges Freight Handling Load	785	2,600	668	583			
33512	Rations	3,701	3,800	3,000	3,000			
33599	Other operating expenses	7,200	30,000	30,000	29,474			
33801	Uniforms and Protective Clothing	1,970	2,000	2,000	1,108			
33802	Cleaning Materials	-	-					
34006	Storage Fees	7,100	5,400	5,400	5,399			
34201	Awards and Prizes	4,159	4,200	6,050	6,032			
34258	Domestic Violence	23,787	24,000	16,002	11,741			
34305	Professional and Consultancy	9,680	10,000	5,300	5,237			
34701	Local Hosting and Entertainment	5,860	6,000	6,000	6,000			
34702	National Celebrations	75,281	84,000	100,134	99,898			
34704	Meetings and Conferences	4,273	4,700	4,700	4,544			
35001	Local Training	4,044	4,142	4,142	3,965			
35002	Overseas Training	2,400	8,000	3,240	2,472			
35799	Other Grants and Contributions	3,700	5,000	2,700	2,700			
36099	Other Social Welfare	2,885	4,000	4,000	3,771			
38099	Other Sundry Expenses	9,135	9,250	6,702	6,656			
	Operating Costs	237,428	280,728	280,850	263,314	0	0	0
	TOTAL COSTS	713,742	818,309	818,431	727,757	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	Citizenship and Naturalisation 155 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16024	Naturalisation Fees	668,499	677,011	677,011	843,018	827,280	827,280	827,280
16072	TCI Status	394,425	400,596	400,596	427,820	456,837	456,837	456,837
16073	Permanent Residency Fees	4,521,750	4,570,988	4,570,988	4,875,730	4,789,466	4,789,466	4,789,466
18029	Travel Documents (Passports)	369,300	369,994	369,994	266,060	369,994	369,994	369,994
18099	Other Receipts	1,650	1,691	1,691	1,540	1,691	1,691	1,691
18101	Refunds	75	(100,000)	(100,000)	-	(100,000)	(100,000)	(100,000)
	TOTAL REVENUE	5,955,699	5,920,280	5,920,280	6,414,168	6,345,269	6,345,269	6,345,269
31001	Civil Servants - Salaries	676,373	796,226	713,518	668,106	898,165	898,165	927,927
31008	Civil Servants - NI Cost	39,101	39,412	39,412	38,322	50,058	50,058	54,677
31010	Civil Servants - NHI Cost	20,709	22,307	22,307	20,095	28,902	28,902	29,335
31015	Employer's Pension Contribution	20,156	23,887	23,887	18,706	27,324	27,324	27,838
31501	Civil Servants - Allowances	24,674	21,888	21,888	16,776	19,608	19,608	19,608
31505	Housing Allowance	7,920	7,920	7,920	7,920	7,920	7,920	7,920
31506	Staff Telephone Allowance	4,800	9,000	9,000	7,135	10,200	10,200	10,200
31507	Staff Transport Allowance	9,709	17,160	17,160	8,622	14,940	14,940	14,940
	Civil Servants Employment Costs	803,442	937,800	855,092	785,682	1,057,117	1,057,117	1,092,445
32301	Accommodation and Subsistence	12,792	8,000	8,000	7,342	8,000	8,000	8,000
32305	Transport Airfare & Sea fare	5,410	4,440	5,122	5,122	6,830	6,830	6,830
32399	Transport Other Cost	5,531	4,800	4,800	4,373	5,100	5,100	5,100
32401	Accomm. Travel & Sub for International	-	2,400	-	-	3,000	3,000	3,000
32402	Airfare International Travel	-	2,000	-	-	2,500	2,500	2,500
32601	Electricity Charge	6,816	12,000	12,000	11,039	12,000	12,000	12,000
32602	Water Charge	200	1,500	1,500	1,200	1,500	1,500	1,500
32803	Communication Costs	3,000	5,820	5,820	1,925	5,820	5,820	5,820
32806	Postage and Courier	450	1,536	36	-	1,536	1,536	1,536
33001	Office Supplies	9,120	10,000	10,000	9,924	10,000	10,000	10,000
33002	Printing and Binding	-	1,000	-	-	1,000	1,000	1,000
33003	Computer supplies	6,955	7,000	7,000	6,951	7,000	7,000	7,000
33301	Purchase of Passports	61,867	81,296	40,129	40,129	81,296	81,296	81,296
33399	Other Supplies, Materials, Equipment	16,454	9,500	21,000	20,776	9,500	9,500	9,500
33599	Other operating expenses	6,488	11,000	11,000	10,932	11,000	11,000	11,000
34006	Storage fees	8,375	8,400	8,400	8,100	8,400	8,400	8,400
34248	TCI Status Commission	83,621	154,575	204,075	203,928	154,575	154,575	154,575
34401	Maintenance of Software	178,478	200,000	180,000	177,892	200,000	200,000	200,000
34701	Local Hosting and Entertainment	1,920	1,999	1,999	1,933	1,999	1,999	1,999
35001	Local Training	2,349	2,669	2,669	2,574	4,669	2,669	2,669
35002	Overseas Training	-	12,500	0	-	6,000	12,500	12,500
38099	Other Sundry Expenses	7,436	7,500	11,900	11,814	7,500	7,500	7,500
	Operating Costs	417,263	549,935	535,449	525,954	549,225	553,725	553,725
	TOTAL COSTS	1,220,705	1,487,735	1,390,541	1,311,636	1,606,342	1,610,842	1,646,170

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	Department of Family and Children Services 180 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution							
18099	Other Receipts							
	TOTAL REVENUE	-	-	-	-	-	-	-
31001	Civil Servants - Salaries		1,414,553	1,236,037	1,215,840			
31005	Overtime on PE		8,000	16,971	16,971			
31008	Civil Servants - NI Cost		82,520	82,520	77,093			
31010	Civil Servants NHI Cost		46,929	46,929	37,601			
31015	Employer's Pension Contribution		42,437	42,437	35,101			
31501	Civil Servants - Allowances		12,084	25,649	25,649			
31505	Staff Housing Allowances		88,600	88,600	32,115			
31506	Staff Telephone Allowance		32,400	32,400	28,011			
31507	Staff Transport Allowance		72,120	72,120	27,513			
	Civil Servants Employment Costs	-	1,799,643	1,643,663	1,495,894	-	-	-
32301	Accommodation and Subsistence		24,000	24,000	22,528			
32305	Transport Air & Sea fare		24,000	29,000	27,900			
32399	Transport Other Cost		3,760	5,760	5,740			
32401	Accomm. & Sub. for Int. Travel		4,800	4,800	4,800			
32402	Airfare International Travel		4,800	4,800	4,800			
32601	Electricity Charge		15,600	15,600	15,482			
32602	Water Charge		1,260	1,260	1,248			
32803	Communication Costs		7,000	7,000	3,824			
33001	Office Supplies		5,000	5,000	5,000			
33003	Computer supplies		5,000	5,000	5,000			
33101	Subscriptions		48,168	6,155				
33399	Other Supplies, Materials, Equipment		18,000	18,000	18,000			
33511	Port Charges Freight Handling		1,800	1,800	1,795			
33527	Juvenile Centre		84,000	90,000	90,000			
33801	Uniforms and Protective Clothing		2,400	2,400	2,127			
34207	Board Expenses		17,400	1,400	878			
34305	Professional and Consultancy		14,000	27,630	27,630			
34701	Local Hosting and Entertainment		7,533	7,533	7,533			
34702	National Celebrations		14,400	24,400	24,400			
34704	Meetings and Conferences		7,500	20,500	20,454			
35001	Local Training		10,000	22,000	21,975			
35002	Overseas Training		16,000	16,000	15,056			
35712	Other Grants & Contributions		120,000	103,500	103,500			

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

59 Ministry of Home Affairs

Code	Department of Family and Children Services 180 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
36002	Care of Juveniles		900,000	1,178,300	1,177,787			
36099	Other Social Welfare		34,000	34,000	33,953			
38033	External Donor Fund		-	-				
38099	Other Sundry Expenses		20,526	29,326	28,868			
	Operating Costs	0	1,410,947	1,685,164	1,670,278	0	0	0
	TOTAL COSTS	-	3,210,590	3,328,827	3,166,173	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

60 Ministry of Physical Planning and Infrastructure
Development

Code	Policy Planning and Technical Support 136 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16031	Salt Cay Boat Fees	28,873	32,065	32,065	19,891	32,065	32,065	32,065
17005	Rent of Government Property		420	420	-	420	420	420
	TOTAL REVENUE	28,873	32,485	32,485	19,891	32,485	32,485	32,485
31001	Civil Servants - Salaries	672,503	731,135	653,044	653,044	584,093	584,093	598,695
31005	Civil Servants - Overtime			-	-	-	-	-
31008	Civil Servants - NI Cost	27,724	29,887	25,877	25,877	29,820	29,820	29,976
31010	Civil Servants - NHI Cost	17,649	23,632	16,649	16,649	23,772	23,772	24,036
31015	Employer's Pension Contribution	15,079	21,934	19,107	19,107	22,296	22,296	22,560
31501	Civil Servants - Allowances	19,719	12,732	19,190	19,190	15,072	15,072	15,192
31505	Housing Allowance		-	-		7,800	7,800	7,800
31506	Staff Telephone Allowance	10,693	11,400	10,900	10,900	11,400	11,400	11,400
31507	Staff Transport Allowance	11,699	14,880	8,830	8,830	14,880	14,880	14,880
	Civil Servants Employment Costs	775,066	845,600	753,597	753,597	709,133	709,133	724,539
32301	Accomm. And Subs.Local travel	38,524	28,950	34,650	34,418	21,712	21,712	21,712
32303	Minister's Local Travel	29,784	18,600	52,875	38,750	40,950	18,600	18,600
32305	Transport: Air and Sea fares	18,656	17,540	21,600	18,832	13,155	13,155	13,155
32399	Transport Other Cost	9,456	6,000	6,000	5,851	4,500	4,500	4,500
32401	Accomm. And Subs.Intern. Travel	15,812	5,500	5,500	2,707	5,500	5,500	5,500
32402	Airfare International Travel	2,881	18,000	18,000	14,806	18,000	18,000	18,000
32403	Minister's Intern. Travel	1,091	18,200	22,400	20,215	18,200	18,200	18,200
32404	Minister's Intern. Travel Allowance	2,894	20,500	3,100	3,066	20,500	20,500	20,500
32601	Electricity Charge	19,608	20,000	20,000	18,873	20,000	20,000	20,000
32602	Water Charge	647	2,000	2,000	1,057	2,000	2,000	2,000
32803	Communication Expenses	67,022	92,000	92,000	54,564	82,000	92,000	92,000
33001	Office Supplies	20,003	15,000	15,000	13,944	15,000	15,000	15,000
33399	Other Supplies Material and Equipment	18,051	14,500	14,500	14,192	14,500	14,500	14,500
33599	Other Operating Expenses					5,000	1,000	1,000
34005	Hire of Transport	700	2,400	2,400		-	-	-
34305	Professional and Consultancy	410,609	120,000	92,360	92,352	220,000	20,000	20,000
34701	Local Hosting and Entertainment	70,861	6,400	22,800	15,501	7,400	6,400	6,400
34704	Meetings and Conferences	8,047	8,000	8,000	7,928	6,000	6,000	6,000
35001	Local Training	10,400	3,000	2,000	1,689	2,000	3,000	3,000
35002	Overseas Training	1,000	6,000	0		2,000	6,000	6,000
35712	Works Programme	2,366,694	3,217,528	3,217,528	3,150,814	3,100,528	3,317,528	3,317,528
35723	Subsidy (Ferry)	117,750	156,000	126,365	120,000	156,000	156,000	156,000
35725	Contribution to Local Org.					10,000	3,400	3,400
38099	Other Sundry Expenses	26,712	7,883	14,323	11,329	8,883	7,883	7,883
	Operating Costs	3,257,201	3,804,001	3,793,399	3,640,886	3,793,828	3,790,878	3,790,878
	TOTAL COSTS	4,032,267	4,649,601	4,546,996	4,394,483	4,502,961	4,500,011	4,515,417

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

60 Ministry of Physical Planning and Infrastructure
Development

Code	Public Works Programme Management 043 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16038	Tender Document Fees							
	TOTAL REVENUE		-	-		-	-	-
31001	Civil Servants - Salaries	338,416	482,183	435,908	435,908	491,704	491,704	504,000
31008	Civil Servants - NI Cost	17,943	24,409	21,429	21,429	21,958	21,958	22,152
31010	Civil Servants - NHI Cost	10,479	16,735	13,290	13,290	15,637	15,637	16,008
31015	Employer's Pension Contribution	10,162	14,465	12,841	12,841	14,751	14,751	15,120
31501	Civil Servants - Allowances	32,239	10,248	22,706	22,706	13,632	13,632	13,632
31506	Staff Telephone Allowance	6,371	12,600	8,900	8,900	10,920	10,920	10,920
31507	Staff Transport Allowance		3,900	2,226	2,226	4,980	4,980	4,980
	Civil Servants Employment Costs	415,610	564,540	517,300	517,300	573,582	573,582	586,812
32301	Accomm. And Subs.Local travel	38,915	19,850	34,849	34,625	14,887	14,887	14,887
32305	Transport: Air and Sea fares	18,275	19,140	19,140	9,879	14,355	14,355	14,355
32399	Transport Other Costs	7,058	3,000	6,000	5,578	2,250	2,250	2,250
32401	Accomm. And Subs.Intern. Travel	3,912	5,000	1		5,000	5,000	5,000
32402	Airfare International Travel	5,342	8,000	8,000	7,085	8,000	8,000	8,000
32601	Electricity Charge	66,616	71,116	71,116	71,083	71,116	71,116	71,116
32602	Water Charge	3,241	3,500	3,500	2,828	3,500	3,500	3,500
32803	Communication Expenses	23,474	25,450	25,449	17,101	25,450	25,450	25,450
33001	Office Supplies	15,315	10,000	10,000	8,986	10,000	10,000	10,000
33003	Computer Supplies	32,027	34,320	17,320	17,301	34,320	34,320	34,320
33399	Other Supplies Mat. & Equipment	187,519	157,722	167,122	155,822	157,722	157,722	157,722
33538	Security Expenses	1,370	10,724	24		10,724	10,724	10,724
33599	Other Operating Expenses	1,230	4,250	6,250	5,471	4,250	4,250	4,250
33703	Maint. Fixed Assets Docks and Marine		10,000	-		-	-	-
33708	Maintenance Fixed Assets Misc.	9,580	10,000	10,000	5,150	10,000	10,000	10,000
33713	Maint. Of Roads and Drains	2,719,348	2,030,964	3,205,041	2,973,936	2,030,964	2,030,964	2,030,964
33716	Maint. Of Street Lights	886,630	836,000	1,029,300	1,025,480	836,000	836,000	836,000
33728	Maint. Of Coastal Structures	208,900	240,000	12,700	10,052	240,000	240,000	240,000
33745	Street Cleaning		-	-		-	-	-
33750	Maint. Of Generators	223,660	300,738	314,038	300,440	306,058	306,058	306,058
33751	Procure and Erect. Of Road Signs	99,051	100,000	100,000	95,652	100,000	100,000	100,000
33801	Uniforms and Protective Clothing	5,240	5,240	5,240	1,775	5,240	5,240	5,240
34005	Hire of Transport	150	3,200	3,200	1,100	3,200	3,200	3,200
34701	Local Hosting and Entertainment	9,441	10,000	18,749	18,709	10,000	10,000	10,000
35001	Local Training	4,600	7,000	7,000	6,444	7,000	7,000	7,000
35002	Overseas Training	2,859	4,850	1,421	1,421	4,850	4,850	4,850
35501	Advertising	4,875	5,500	180	180	5,500	5,500	5,500
38099	Other Sundry Expenses	12,618	13,000	21,000	20,489	13,000	13,000	13,000
	Operating Costs	4,591,246	3,948,564	5,096,640	4,796,586	3,933,386	3,933,386	3,933,386
	TOTAL COSTS	5,006,856	4,513,104	5,613,940	5,313,886	4,506,968	4,506,968	4,520,198

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

60 Ministry of Physical Planning and Infrastructure
Development

Code	PWPM - Mechanical Services Division 045 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	527,167	631,705	593,229	593,229	653,607	653,607	669,108
31008	Civil Servants - NI Cost	31,747	36,788	34,468	34,468	37,139	37,139	37,620
31010	Civil Servants - NHI Cost	16,392	20,521	17,914	17,914	20,655	20,655	21,120
31015	Employer's Pension Contribution	15,231	18,951	17,398	17,398	19,608	19,608	20,076
31501	Civil Servants - Allowances	12,444	11,496	13,466	13,466	15,696	15,696	15,696
31506	Staff Telephone Allowance	13,980	19,200	17,450	17,450	19,200	19,200	19,200
31507	Staff Transport Allowance	491	2,880	-	-	-	-	-
	Civil Servants Employment Costs	617,450	741,541	693,925	693,925	765,905	765,905	782,820
32301	Accomm. And Subs.Local travel	11,866	43,500	43,500	22,379	32,625	32,625	32,625
32305	Transport: Air and Sea fares	10,050	11,020	11,020	7,759	8,265	8,265	8,265
32399	Transport Other	1,906	12,000	12,000	11,771	9,000	9,000	9,000
32401	Accomm. and Subs. Intern. Travel	-	7,000	7,000	3,450	7,000	7,000	7,000
32402	Airfare International Travel	-	7,000	7,000	3,360	7,000	7,000	7,000
32601	Electricity Charge	7,664	9,600	9,600	5,079	9,600	9,600	9,600
32602	Water Charge	794	4,200	4,200	3,476	4,200	4,200	4,200
33399	Other Supplies Mat. & Equipment	116,926	66,000	71,000	70,970	68,127	68,127	68,127
33509	Lubricants	27,375	25,400	25,400	21,126	25,400	25,400	25,400
33719	Repairs and Servicing of Vehicles	229,861	277,000	277,000	265,295	277,000	277,000	277,000
33723	Third Party cost	74,792	87,500	87,500	83,471	87,500	87,500	87,500
34401	Computer Licence , Software and Maintenance	62	97,200	97,200	2,890	97,200	97,200	97,200
34505	Motor Vehicle Insurance	74,218	120,000	120,000	95,069	120,000	120,000	120,000
35002	Overseas Training		5,000	0		7,520	7,520	7,520
	Operating Costs	555,515	772,420	772,420	596,094	760,437	760,437	760,437
	TOTAL COSTS	1,172,965	1,513,961	1,466,345	1,290,019	1,526,342	1,526,342	1,543,257

Code	TCI Airports Authority 049 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue		9,000,000	9,000,000	13,000,000			
	TOTAL REVENUE	-	9,000,000	9,000,000	13,000,000	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

60 Ministry of Physical Planning and Infrastructure
Development

Code	Physical Planning and Development 055 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16026	PPB Application Fees	2,885,064	3,537,404	3,537,404	4,131,517	4,892,188	4,892,188	4,892,188
16038	Tender Document Fees	-			1,500			
	TOTAL REVENUE	2,885,064	3,537,404	3,537,404	4,133,017	4,892,188	4,892,188	4,892,188
31001	Civil Servants - Salaries	1,216,651	1,759,219	1,257,395	1,257,395	1,765,286	1,765,286	1,867,572
31008	Civil Servants - NI Cost	62,707	69,984	66,195	66,195	89,856	89,856	90,192
31010	Civil Servants - NHI Cost	37,171	45,550	37,978	37,978	58,584	58,584	60,096
31015	Employer's Pension Contribution	36,256	52,777	37,165	37,165	54,528	54,528	56,028
31501	Civil Servants - Allowances	20,721	48,132	29,844	29,844	20,304	20,304	20,304
31505	Staff Housing Allowances	26,028	25,140	26,220	26,220	25,140	25,140	25,140
31506	Staff Telephone Allowance	28,135	41,400	29,555	29,555	33,000	33,000	33,000
31507	Staff Transportation Allowance	28,950	71,436	34,646	34,646	57,036	57,036	57,036
	Civil Servants Employment Costs	1,456,618	2,113,637	1,518,997	1,518,997	2,103,734	2,103,734	2,209,368
32301	Accomm. And Subs.Local travel	26,395	20,172	30,172	29,770	15,129	15,129	15,129
32303	Minister's Local Travel			-		-	-	-
32305	Transport: Air and Sea fares	26,788	16,982	26,982	16,466	12,736	12,736	12,736
32399	Transport : Other	8,887	4,250	9,250	7,927	3,187	3,187	3,187
32401	Accomm. and Subs. Intern. Travel	15,747	4,200	4,200	3,300	4,200	4,200	4,200
32402	Airfare International Travel	7,410	6,000	6,000	2,246	6,000	6,000	6,000
32499	Other Costs on International Travel	405	500	500	475	500	500	500
32601	Electricity Charge	28,250	22,700	22,700	20,532	22,700	22,700	22,700
32602	Water Charge	-	200	200		200	200	200
32803	Communication Expenses	8,331	8,745	8,745	3,966	8,745	8,745	8,745
33001	Office Supplies	6,813	7,000	10,000	6,946	7,000	7,000	7,000
33002	Printing and Binding		1,000	1,000		1,000	1,000	1,000
33003	Computer Supplies		1,500	1,500	1,387	1,500	1,500	1,500
33004	Office Cleaning		1,030	1,030		1,030	1,030	1,030
33399	Other Supplies Mat. & Equipment	72,075	76,500	76,500	65,878	76,500	76,500	76,500
33540	Enforcement Operation		50,000	50,000	39,970	50,000	50,000	50,000
33599	Other Operating Expenses	22,115	15,000	20,000	16,578	15,000	15,000	15,000
33719	Repairs and Servicing of Vehicles	-	1,000	1,000	81	1,000	1,000	1,000
33721	Repairs & Servicing Other Equipment	150	800	800		800	800	800
33801	Uniforms & Protective Clothing	9,977	3,000	8,000	4,745	3,000	3,000	3,000
34207	Board Expenses	49,196	70,000	70,000	56,975	70,000	70,000	70,000
34305	Professional and Consultancy	55,500	75,500	52,800	49,657	75,500	75,500	75,500
34401	Maintenance of Software	40,000	40,000	40,000	39,709	40,000	40,000	40,000
34403	Computer Software and Licences	219,574	62,000	19,000	224	62,000	62,000	62,000
34704	Meetings and Conferences	4,508	4,350	9,350	4,224	4,350	4,350	4,350
	Operating Costs	602,123	492,429	469,727	371,054	482,077	482,077	482,077
	TOTAL COSTS	2,058,740	2,606,066	1,988,724	1,890,050	2,585,811	2,585,811	2,691,445

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

60 Ministry of Physical Planning and Infrastructure
Development

Code	Estate Management Department 056 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	198,631	253,115	217,085	217,085	264,146	264,146	270,756
31008	Civil Servants - NI Cost	9,293	11,664	10,126	10,126	11,664	11,664	11,664
31010	Civil Servants - NHI Cost	6,021	9,185	6,512	6,512	9,191	9,191	9,384
31015	Employer's Pension Contribution	5,969	7,593	5,884	5,884	7,920	7,920	8,124
31501	Civil Servants - Allowances	3,506	12,180	2,615	2,615	5,244	5,244	5,244
31505	Staff Housing Allowance	-	20,400	4,403	4,403	20,400	20,400	20,400
31506	Staff Telephone Allowance	4,800	6,600	5,331	5,331	6,600	6,600	6,600
31507	Staff Transport Allowance	4,274	9,960	92	92	9,960	9,960	9,960
	Civil Servants Employment Costs	232,493	330,698	252,047	252,047	335,125	335,125	342,132
31101	Wages	2,595,130	2,467,508	2,751,002	2,787,789	2,473,352	2,473,352	2,558,124
31103	Overtime on Wages	6,663	5,004	215	215	5,004	5,004	5,004
31105	Wages - NI Cost	165,986	147,372	174,212	174,212	152,256	152,256	155,880
31108	Wages - NHI Cost	78,052	72,780	82,967	82,967	75,108	75,108	76,896
31109	Employer's Pension contribution on Wages	76,869	74,025	81,621	81,621	74,196	74,196	75,984
	Waged Staff Employment Costs	2,922,700	2,766,689	3,090,017	3,126,804	2,779,916	2,779,916	2,871,888
32301	Accomm. And Subs.Local travel	38,292	22,400	35,400	34,621	18,300	18,300	18,300
32305	Transport: Air and Sea fares	15,118	22,120	27,120	25,187	16,590	16,590	16,590
32399	Transport Other	9,115	24,350	30,350	29,912	18,262	18,262	18,262
32401	Accomm. and Subs. Intern. Travel	1,870	3,100	100	3,100	3,100	3,100	3,100
32402	Airfare International Travel	576	2,800	2,800	2,800	2,800	2,800	2,800
32601	Electricity Charge	147,951	140,000	150,000	147,106	140,000	140,000	140,000
32602	Water Charge	164	1,500	1,500	125	1,500	1,500	1,500
32803	Communication Expenses		7,000	7,001		7,000	7,000	7,000
33001	Office Supplies	4,361	4,900	4,900	4,367	4,900	4,900	4,900
33004	Office Cleaning	30,300	100,000	100,000	48,750	100,000	100,000	100,000
33399	Other Supplies Mat. & Equipment	26,567	30,000	30,000	27,294	30,000	30,000	30,000
33538	Security Expenses	2,388,771	2,043,420	2,893,420	2,738,889	2,043,420	2,043,420	2,043,420
33749	Reinstatement Costs	172,071	1,130,000	272,923	269,695	480,000	480,000	480,000
33752	Fire Safety Maintenance		45,000	45,000	22,485	45,000	45,000	45,000
33799	Other Maintenance Services	59,792	291,000	291,000	276,826	291,000	291,000	291,000
33801	Uniform and Protective Clothing	435	30,000	1,400		23,400	30,000	30,000
34002	Rental of Buildings	5,078,208	5,341,504	5,621,504	5,571,043	6,841,504	6,841,504	6,841,504
34005	Hire of Transport	9,850	40,000	27,000	4,100	40,000	40,000	40,000
34305	Professional Consultancy		10,000	24,900	24,900	10,000	10,000	10,000
34403	Computer Software and Licences		65,000	65,000	49,500	65,000	65,000	65,000
34502	Property Insurance	76,875	100,000	100,000	98,400	100,000	100,000	100,000
35001	Local Training	2,300	5,000	5,000		2,000	5,000	5,000
35002	Overseas Training		4,000	1,000		6,000	4,000	4,000
35707	Contributions Regional Inst.		3,000	3,000		1,500	3,000	3,000
	Operating Costs	8,062,617	9,466,094	9,740,319	9,375,999	10,291,276	10,300,376	10,300,376
	TOTAL COSTS	11,217,811	12,563,481	13,082,383	12,754,850	13,406,317	13,415,417	13,514,396

Code	Port Authority 078 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue		4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000
	TOTAL REVENUE	-	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

60 Ministry of Physical Planning and Infrastructure
Development

Code	PWPM Project Management Division 081 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	920,893	1,701,953	1,169,540	1,169,540	1,710,842	1,710,842	1,755,456
31008	Civil Servants - NI Cost	41,928	67,068	51,943	51,943	75,384	75,384	75,816
31010	Civil Servants - NHI Cost	28,400	53,939	35,648	35,648	61,128	61,128	63,012
31015	Employer's Pension Contribution	27,487	51,059	26,331	26,331	52,104	52,104	53,652
31501	Civil Servants - Allowances	65,127	25,272	9,933	9,933	17,232	17,232	17,460
31505	Housing Allowance	40,618	169,200	74,902	74,902	192,000	192,000	192,000
31506	Staff Telephone Allowance	20,880	42,000	26,381	26,381	42,000	42,000	42,000
31507	Staff Transport Allowance	13,350	48,600	21,837	21,837	47,520	47,520	47,520
	Civil Servants Employment Costs	1,158,683	2,159,091	1,416,516	1,416,516	2,198,210	2,198,210	2,246,916
32301	Accomm. and Subs. Local Travel	47,630	20,190	34,790	28,754	15,142	15,142	15,142
32305	Transport: Air and Sea fares	28,743	28,800	22,800	20,832	21,600	21,600	21,600
32401	Accomm. and Subs. Intern Travel	1,428	12,000	4,400	4,396	12,000	12,000	12,000
32402	Airfare - International Travel	5,930	7,600	7,600	7,471	7,600	7,600	7,600
33001	Office Supplies	10,842	10,000	18,716	13,800	10,000	10,000	10,000
33799	Other Maintenance Services	5,746	6,000	6,000	3,554	6,000	6,000	6,000
34305	Professional and Consultancy	14,725	20,500	20,500	8,675	20,500	20,500	20,500
34403	Computer Software and License	36,789	81,000	81,000	74,837	81,268	81,268	81,268
35002	Overseas Training	3,883	4,000	284	284	4,000	4,000	4,000
	Operating Costs	155,716	190,090	196,090	162,603	178,110	178,110	178,110
	TOTAL COSTS	1,314,399	2,349,181	1,612,607	1,579,119	2,376,320	2,376,320	2,425,026

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

60 Ministry of Physical Planning and Infrastructure
Development

Code	PWPM Maintenance Division 082 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	541,292	657,482	612,495	612,495	642,119	642,119	729,252
31005	Civil Servants - Overtime	15,612	13,200	46,631	46,631	15,996	15,996	15,996
31008	Civil Servants - NI Cost	30,252	31,146	35,139	35,139	39,660	39,660	39,969
31010	Civil Servants - NHI Cost	17,150	18,909	19,653	19,653	24,000	24,000	24,528
31015	Employer's Pension Contribution	16,235	19,724	17,642	17,642	21,348	21,348	21,876
31501	Civil Servants - Allowances	25,997	25,848	10,407	10,407	13,200	13,200	13,200
31505	Staff Housing Allowances	1,440	30,600	5,700	5,700	24,000	24,000	24,000
31506	Staff Telephone Allowance	12,806	17,400	14,391	14,391	17,400	17,400	17,400
31507	Staff Transport Allowance	524	13,320	2,010	2,010	17,760	17,760	17,760
	Civil Servants Employment Costs	661,308	827,629	764,068	764,068	815,483	815,483	903,981
31101	Wages	471,522	657,780	527,798	527,798	677,084	677,084	704,172
31103	Overtime on Wages	16,732	5,040	21,738	21,738	5,040	5,040	5,040
31105	Wages - NI Cost	31,836	40,944	34,546	34,546	42,096	42,096	43,080
31108	Wages - NHI Cost	14,577	20,220	16,487	16,487	20,784	20,784	21,276
31109	Employer's Pension contribution on Wages	13,796	19,740	15,289	15,289	17,088	17,088	18,324
	Waged Staff Employment Costs	548,463	743,724	615,858	615,858	762,092	762,092	791,892
32301	Accomm. and Subs. Local Travel	10,921	14,519	14,519	11,371	10,889	10,889	10,889
32305	Transport: Air and Sea fares	14,965	9,880	9,880	8,981	7,410	7,410	7,410
32401	Accomm. and Subs. Intern. Travel	-	5,000	0		5,500	5,500	5,500
32402	Airfare International Travel	3,396	5,000	1,000	991	4,500	4,500	4,500
32499	Other Cost on International Travel	-	1,000	-		1,000	1,000	1,000
33701	Maint. Fixed Assets Air Cond.	441,867	325,000	400,000	352,392	325,000	325,000	325,000
33704	Maint. Fixed Assets Schools Build.	1,367,366	1,800,000	1,814,000	1,773,909	1,800,000	1,800,000	1,800,000
33705	Maint. Fixed Assets Medical Build.	68,554	70,000	70,000	69,851	70,000	70,000	70,000
33707	Maint. Fixed Assets Other Build.	1,544,588	1,705,000	1,742,000	1,709,213	2,205,000	2,205,000	2,205,000
33708	Maint. Fixed Assets Shelters	227,053	745,000	278,000	258,288	745,000	745,000	745,000
33799	Other Maintenance Services	28,351	30,000	30,000	29,866	30,000	30,000	30,000
34305	Professional Consultancy	13,975	25,000	25,000	24,385	25,000	25,000	25,000
34403	Computer Software License		65,939	31,939	23,845	65,939	65,939	65,939
	Operating Costs	3,721,036	4,801,338	4,416,338	4,263,091	5,295,238	5,295,238	5,295,238
	TOTAL COSTS	4,930,807	6,372,691	5,796,264	5,643,017	6,872,814	6,872,814	6,991,111

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

60 Ministry of Physical Planning and Infrastructure
Development

Code	Housing and Community Renewal 149 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	311,207	378,085	344,756	344,756	384,547	384,547	394,164
31008	Civil Servants - NI Cost	14,502	16,930	16,436	16,436	17,496	17,496	17,496
31010	Civil Servants - NHI Cost	9,631	12,329	10,947	10,947	13,164	13,164	13,452
31015	Employer's Pension Contribution	9,184	11,343	10,249	10,249	11,532	11,532	11,820
31501	Civil Servants - Allowances	14,654	960	19,565	19,565	1,680	1,680	1,680
31505	Staff Housing Allowances	5,599	27,792	5,550	5,550	27,792	27,792	27,792
31506	Staff Telephone Allowance	7,463	9,000	8,870	8,870	10,200	10,200	10,200
31507	Staff Transport Allowance		11,100	1,733	1,733	14,400	14,400	14,400
	Civil Servants Employment Costs	372,241	467,539	418,106	418,106	480,811	480,811	491,004
32301	Accomm. and Subs. Local Travel	16,547	11,250	11,250	8,906	8,437	8,437	8,437
32305	Transport: Air and Sea fares	12,849	9,000	9,000	6,157	6,750	6,750	6,750
32399	Transport Other	3,293	6,300	6,300	5,265	4,725	4,725	4,725
32401	Accomm. and Subs. Intern. Travel	3,360	15,000	15,000		7,500	15,000	15,000
32402	Airfare International Travel	4,728	12,000	12,000		6,000	12,000	12,000
32601	Electricity Charge	2,823	4,800	4,800	2,714	4,800	4,800	4,800
32602	Water Charge	139	1,800	1,800	994	1,800	1,800	1,800
32803	Communication Costs	-	800	800		1,200	1,200	1,200
33001	Office Supplies	1,569	3,750	3,750	3,637	4,200	4,200	4,200
33002	Printing and Binding	280	1,200	1,200		1,200	1,200	1,200
33003	Computer supplies	5,801	6,000	6,000	2,926	1,800	1,800	1,800
33101	Subscriptions		6,000	6,000	3,575	20,700	20,700	20,700
33399	Other Supplies, Materials, Equipment	7,970	17,000	32,000	31,833	20,144	20,144	20,144
33599	Other Operating Expenses	22,477	32,203	32,203	31,632	26,959	26,959	26,959
33801	Uniforms and Protective Clothing		7,000	7,000	4,747	6,000	6,000	6,000
34207	Board Expenses	5,407	6,000	1,000		6,600	6,600	6,600
34305	Professional and Consultancy	1,350	15,000	15,000	9,520	19,500	19,500	19,500
34704	Meetings and Conferences	5,858	9,600	9,600	4,542	9,600	9,600	9,600
35001	Local Training		30,000	30,000	26,935	25,000	25,000	25,000
35501	Advertising and Promotions		10,000	-		12,000	12,000	12,000
38099	Other Sundry Expenses		5,000	5,000	4,995	7,500	7,500	7,500
	Operating Costs	94,450	209,703	209,703	148,377	202,415	215,915	215,915
	TOTAL COSTS	466,691	677,242	627,809	566,483	683,226	696,726	706,919

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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

Code	Policy Planning and Administrative Support 134 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
11008	Gaming Machine Tax	6,164,343	6,075,001	6,075,001	6,596,776	6,143,735	6,143,735	6,143,735
11009	Casino Winning Tax	381,230	330,292	330,292	410,173	356,425	356,425	356,425
11012	Lottery Tax	338,865	355,809	355,809	373,001	355,170	355,170	355,170
13008	Casino and Slot Parlours Licence	171,648	75,230	75,230	36,950	75,230	75,230	75,230
13010	Casino Permits and Certificates	94,875	111,799	111,799	8,600	111,799	111,799	111,799
13019	Gaming Location Licence	240,150	252,764	252,764	210,500	284,338	284,338	284,338
16100	National Trust Excess Revenue			-				
16100	Gaming Commission Excess Revenue	674,977		207,258	207,258			
	TOTAL REVENUE	8,066,088	7,200,896	7,408,154	7,843,257	7,326,697	7,326,697	7,326,697
31001	Civil Servants - Salaries	702,611	702,491	702,491	692,736	779,843	779,843	791,193
31008	Civil Servants - NI Cost	26,717	20,250	26,060	26,029	20,250	20,250	20,250
31010	Civil Servants - NHI Cost	18,745	22,377	22,377	18,077	22,912	23,206	23,206
31015	Employer's Pension Contribution	21,075	21,075	21,075	19,807	21,696	22,056	22,056
31501	Civil Servants - Allowances	14,235	12,156	12,156	8,681	9,156	7,068	7,068
31505	Housing Allowance	9,000	9,000	9,000	9,000	9,000	9,000	9,000
31506	Telephone Allowance	13,800	13,800	14,450	14,384	13,800	13,800	13,800
31507	Transport Allowance	6,290	8,520	10,870	10,794	8,520	8,520	8,520
	Civil Servants Employment Costs	812,472	809,669	818,479	799,508	885,177	883,743	895,093
32301	Accomm. And Subs.Local travel	26,719	20,160	22,670	21,263	15,120	15,120	15,120
32302	Minister's Accommodation and Subs.	-	6,400	6,400	6,345	6,400	6,400	6,400
32303	Minister's Local Travel	10,386	9,600	9,600	9,520	9,600	9,600	9,600
32305	Transport: Air and Sea fares	21,025	19,856	24,544	23,458	14,892	14,892	14,892
32399	Transport: Other	22,098	12,272	12,272	11,495	9,204	9,204	9,204
32401	Accomm. And Subs.Intern. Travel	22,572	34,480	34,480	34,268	34,480	34,480	34,480
32402	Airfare International Travel	20,987	24,560	24,560	24,464	24,560	24,560	24,560
32403	Minister's Airfare	21,166	22,400	22,400	22,400	22,400	22,400	22,400
32404	Minister's Travel Allowance	18,154	26,120	26,120	23,353	26,120	26,120	26,120
32499	Other Travel Cost International	8,162	12,272	7,584	7,584	12,272	12,272	12,272
32601	Electricity Charge	52,162	27,600	27,600	27,454	27,600	27,600	27,600
32602	Water Charge	1,888	2,000	3,100	3,082	2,000	2,000	2,000
32803	Communication Expenses	7,633	7,200	22,900	22,730	7,200	7,200	7,200
32806	Postage and Courier	140	500	500		500	500	500
33001	Office Supplies	5,892	8,000	8,000	5,779	8,000	8,000	8,000
33004	Office Cleaning		24,000	24,000	24,000	24,000	24,000	24,000
33399	Other Supplies Mat. & Equipment	10,748	10,000	10,000	9,776	10,000	10,000	10,000
33538	Security Expenses	76,344	90,000	90,000	90,000	90,000	90,000	90,000
34201	Faith and Religious Unit	179,991		0	0	-	-	-
34305	Professional and Consultancy	2,753,821	2,000,000	1,943,229	1,943,041	1,450,000	1,450,000	1,450,000
34403	Computer Software-License Fees	92,469	90,000	90,000	89,999	139,424	139,424	139,424
34701	Local Hosting and Entertainment	49,242	46,000	48,300	48,205	46,000	46,000	46,000
34703	Intern. Hosting and Entertainment	2,307	5,000	5,000	1,825	5,000	5,000	5,000
34704	Meetings and Conferences	13,775	14,000	16,363	16,362	14,000	14,000	14,000
35001	Local Training	2,507	2,750	2,750		2,750	2,750	2,750
35501	Advertising	10,150	8,500	8,500	3,100	13,500	13,500	13,500
35725	Contributions to Local Organizations	100,463	100,500	100,500	96,075	95,500	95,500	95,500
35806	Subvention National Trust	1,098,696	1,093,363	1,093,363	1,093,363	1,106,059	1,106,059	1,106,059
35826	Gaming Commission Subvention	2,154,652	2,210,302	2,210,302	2,210,302	2,276,645	2,276,645	2,276,645
35829	Destination Management Organization Subvention	6,575,575	6,975,920	6,975,920	6,974,974	7,086,591	7,086,591	7,086,591
38034	Covid-19 Expenses		-	-		-	-	-
38099	Other Sundry Expenses	17,443	23,116	23,116	22,917	23,116	23,116	23,116
	Operating Costs	13,377,164	12,926,871	12,894,074	12,867,133	12,602,933	12,602,933	12,602,933
	TOTAL COSTS	14,189,636	13,736,540	13,712,553	13,666,641	13,488,110	13,486,676	13,498,026

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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

Code	Fisheries & Marine Resources Management 069 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13009	Fishing Licence	331,920	315,981	315,981	361,080	414,122	414,122	414,122
18027	Ship Registration and Tonnage	4,095		-				
18055	Grants and Contribution			-				
18099	Other Receipts	750		-	2,275			
	TOTAL REVENUE	336,765	315,981	315,981	363,355	414,122	414,122	414,122
31001	Civil Servants - Salaries	888,926	851,270	807,538	807,494	919,832	919,832	920,982
31005	Overtime	36,466	50,000	56,400	56,369	41,700	41,700	41,700
31008	Civil Servants - NI Cost	52,005	51,275	51,275	50,404	54,179	54,179	54,973
31010	Civil Servants - NHI Cost	25,949	28,804	28,804	26,059	30,177	30,177	30,927
31015	Employer's Pension Contribution	23,770	25,538	25,538	22,766	46,926	46,926	47,715
31501	Civil Servants - Allowances		7,620	11,720	11,581	14,220	14,220	14,220
31505	Staff Housing Allowances	28,410	36,660	36,660	27,899	36,660	36,660	36,660
31506	Staff Telephone Allowance	22,800	21,600	21,600	21,003	22,800	22,800	22,800
31507	Staff Transportation Allowance	5,177	4,440	4,440	4,277	4,440	4,440	4,440
	Civil Servants Employment Costs	1,083,502	1,077,207	1,043,976	1,027,852	1,170,934	1,170,934	1,174,417
32301	Accommodation and Subsistence	10,086	27,280	28,180	28,022	20,460	20,460	20,460
32305	Transport Airfare & Sea fare	8,590	16,256	16,256	15,564	12,192	12,192	12,192
32399	Transport Other	1,639	5,200	6,800	6,662	3,900	3,900	3,900
32401	Accomm. Travel & Sub for International	7,780	14,400	18,400	17,604	14,400	14,400	14,400
32402	Airfare International Travel	723	9,600	9,600	9,022	9,600	9,600	9,600
32601	Electricity Charge	13,267	15,600	26,400	26,260	15,600	15,600	15,600
32602	Water Charge	800	3,000	3,000		3,000	3,000	3,000
32803	Communication Costs	2,269	6,600	6,600		6,600	6,600	6,600
32806	Postage and Courier	520	3,000	100	10	3,000	3,000	3,000
33001	Office Supplies	7,500	8,600	8,600	8,291	8,600	8,600	8,600
33002	Printing and Binding	525	8,768	13,868	13,663	8,768	8,768	8,768
33003	Computer Supplies	6,912	25,500	25,500	25,500	25,500	25,500	25,500
33302	Field Supplies		24,360	24,360	24,360	24,360	24,360	24,360
33304	Dive Equipment		43,500	43,500	43,499	43,500	43,500	43,500
33305	Environmental Monitoring		277,032	174,217	174,217	277,000	277,000	277,000
33399	Other Supplies, Materials, Equipment	6,495	8,100	17,000	16,679	8,100	8,100	8,100
33508	Fuel	38,302	123,400	79,270	79,269	123,400	123,400	123,400
33514	Ship Stores	2,350	16,650	16,650	16,600	16,650	16,650	16,650
33524	Confiscated Vessel Expenses	11,744	20,369	20,369	19,162	40,738	40,738	40,738
33599	Other Operating Expenses	10,148	22,200	22,200	21,986	22,200	22,200	22,200
33720	Repairs & Servicing of Vessels	27,198	85,000	71,743	71,093	85,000	85,000	85,000
33721	Repairs and Servicing Other Equipment	142	3,000	3,000	300	3,000	3,000	3,000
33801	Uniforms & Protective Clothing	7,657	14,500	14,500	14,500	14,500	14,500	14,500
33802	Cleaning Materials	3,000	6,000	6,000	4,913	6,000	6,000	6,000
34305	Professional & Consultancy Services	30,482	381,430	274,173	274,172	381,430	381,430	381,430
34704	Meetings and Conferences	17,198	25,900	27,500	27,340	25,900	25,900	25,900
35001	Local Training	3,992	13,000	13,000	11,048	13,000	13,000	13,000
35002	Overseas Training	4,069	11,500	8,596	8,596	11,500	11,500	11,500
35706	Contributions to International Inst.	3,481	4,000	4,055	4,046	4,000	4,000	4,000
35707	Contribution to Regional Institutions	1,537	2,000	2,100	2,062	2,000	2,000	2,000
35710	Environmental Awareness Week	2,475	25,000	25,000	24,100	25,000	25,000	25,000
38033	External Donor Fund	7,309	-	-		-	-	-
38099	Other Sundry Expenses	3,044	9,900	9,900	9,769	9,900	9,900	9,900
	Operating Costs	241,234	1,260,645	1,020,437	998,311	1,268,798	1,268,798	1,268,798
	TOTAL COSTS	1,324,736	2,337,852	2,064,413	2,026,163	2,439,732	2,439,732	2,443,215

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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

Code	Agriculture Department 086 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13026	Animal Licence	3,910	4,408	4,408	210	4,408	4,408	4,408
16058	Animal Importation Permit	53,620	36,413	36,413	88,370	74,797	74,797	74,797
18039	Agricultural Sales	72,572	52,457	52,457	83,449	57,301	57,301	57,301
18055	Grants and Contributions		42,174	42,174	-	79,206		
	TOTAL REVENUE	130,102	135,451	135,451	172,029	215,712	136,506	136,506
31001	Civil Servants - Salaries	682,683	949,587	703,589	681,850	1,015,019	1,015,019	1,033,527
31005	Overtime on PE	-	3,000	3,000		3,000	3,000	3,000
31008	Civil Servants - NI Cost	40,545	45,249	45,249	41,204	57,305	57,305	57,512
31010	Civil Servants - NHI Cost	22,378	27,813	27,813	22,429	35,345	35,345	35,715
31015	Employer's Pension Contribution	20,411	28,488	13,210	13,209	30,456	30,456	31,008
31501	Civil Servants Allowance	9,797	12,000	15,800	15,673	12,000	12,000	12,000
31505	Staff Housing Allowances	60,645	99,420	64,851	63,351	99,420	99,420	99,420
31506	Staff Telephone Allowance	13,318	19,920	19,920	14,176	19,920	19,920	19,920
31507	Staff Transport Allowance	11,009	28,720	9,292	5,246	28,720	28,720	28,720
	Civil Servants Employment Costs	860,786	1,214,197	902,724	857,137	1,301,185	1,301,185	1,320,822
31101	Wages	182,993	184,463	190,963	190,926	185,430	185,430	185,430
31103	Overtime	5,468	6,505	12,605	12,554	6,505	6,505	6,505
31105	Wages - NI Cost	12,206	9,876	13,276	13,224	8,532	8,532	9,877
31108	Wages - NHI Cost	5,654	5,064	6,164	6,104	5,064	5,064	5,839
31109	Employer's Pension contribution on Wages	5,384	5,534	5,734	5,637	5,676	5,676	5,676
	Waged Staff Employment Costs	211,704	211,442	228,742	228,445	211,207	211,207	213,327
32301	Accomm. And Subs.Local travel	18,362	12,400	16,801	15,665	9,300	9,300	9,300
32305	Transport: Air and Sea fares	17,772	13,360	17,060	16,926	10,020	10,020	10,020
32399	Transport Other	4,504	4,000	4,000	3,569	3,000	3,000	3,000
32401	Accomm. And Subs. Intern. travel	19,275	13,760	11,359	11,284	18,760	18,760	18,760
32402	Airfare International Travel	16,931	9,600	16,510	10,408	14,600	14,600	14,600
32601	Electricity Charge	20,396	22,400	10,045	10,045	12,400	12,400	12,400
32602	Water Charge	843	1,800	1,800	694	1,800	1,800	1,800
32803	Communication Expenses	16,280	17,100	25,100	20,521	21,100	21,100	21,100
33001	Office Supplies	12,569	8,000	8,000	7,999	4,000	4,000	4,000
33399	Other Supplies Mat. and Equipment	14,889	15,000	24,135	23,745	15,000	15,000	15,000
33508	Fuel	2,000	5,000	3,100	3,100	2,000	2,000	2,000
33511	Port Charges Freight Handling Load	11,791	10,000	13,000	13,000	17,000	17,000	17,000
33516	Pest Control Services	14,995	15,000	15,000	14,030	15,000	15,000	15,000
33525	Farm Supplies	95,492	90,500	90,500	89,504	100,500	100,500	100,500
33526	Livestock Expense	94,078	195,000	126,152	124,903	195,000	195,000	195,000
33528	Veterinary Supplies	9,929	10,000	10,000	5,148	7,500	7,500	7,500
33720	Agricultural Control		-	-		-	-	-
33721	Repairs & Servicing Other Equipment	1,496	1,500	1,500		1,500	1,500	1,500
33799	Other Maintenance Services	349,395	627,209	523,199	523,160	586,209	586,209	586,209
33801	Uniforms and Protective Clothing	13,988	17,000	17,000	16,356	17,000	17,000	17,000
33802	Cleaning Material	19,099	15,100	15,100	14,950	11,100	11,100	11,100
34002	Rental of Assets	2,940	2,000	2,000	1,260	2,000	2,000	2,000
34207	Board Expenses		42,000	10,181	10,181	42,000	42,000	42,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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

Code	Agriculture Department 086 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34305	Professional and Consultancy	25,785	83,000	99,000	98,254	70,000	70,000	70,000
34403	Computer Licences and Software	8,500	20,500	20,500	19,878	20,500	20,500	20,500
34704	Meetings and Conferences	9,996	10,000	10,000	9,965	10,000	10,000	10,000
34707	Agricultural Show	20,223	14,000	5,400	1,700	14,000	14,000	14,000
35001	Local Training	37,839	40,842	43,342	38,848	40,842	40,842	40,842
35002	Overseas Training	-	3,000	3,000		1,000	1,000	1,000
35502	Promotions	25,937	25,939	28,939	28,614	28,939	28,939	28,939
35712	Grants and Contributions	2,000	4,000	4,000	3,900	13,000	13,000	13,000
35799	Other Grants and Contributions	235,000	308,550	220,000	220,000	308,550	308,550	308,550
38033	External Donor Expenses		42,174	42,174	31,746	79,206	79,206	79,206
38099	Other Sundry Expenses	26,331	18,863	18,863	17,470	18,863	18,863	18,863
	Operating Costs	1,148,636	1,718,597	1,456,760	1,406,822	1,711,689	1,711,689	1,711,689
	TOTAL COSTS	2,221,127	3,144,236	2,588,226	2,492,404	3,224,081	3,224,081	3,245,838

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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

Code	Department of Environment and Coastal Resources 100 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13017	Sand and Quarry Licences	20,770	12,662	12,662	40,000	51,237	51,237	51,237
16023	National Parks Fees	240,079	249,547	249,547	244,568	249,547	249,547	249,547
16037	Sand Royalty	68,690	82,079	82,079	95,011	58,899	58,899	58,899
16044	Scientific Research Permits	7,100	7,455	7,455	6,100	5,698	5,698	5,698
18055	Grants and Contributions	48,588	-	-	-	442,619	-	-
18099	Other Receipts	159,683	93,597	93,597	166,284	102,508	102,508	102,508
	TOTAL REVENUE	544,909	445,340	445,340	551,962	910,507	467,888	467,888
31001	Civil Servants - Salaries	1,613,164	1,707,879	1,707,879	1,693,584	1,758,687	1,758,687	1,802,654
31005	Overtime	42,522	31,704	61,004	60,962	31,704	31,704	31,704
31008	Civil Servants - NI Cost	100,563	84,891	104,491	104,400	101,597	101,597	103,099
31010	Civil Servants - NHI Cost	50,130	54,920	54,920	52,954	55,707	55,707	57,167
31015	Employer's Pension Contribution	47,547	51,236	51,236	45,986	50,760	50,760	52,224
31501	Civil Servants - Allowances	14,688	12,564	12,564	11,424	15,036	15,036	15,036
31505	Staff Housing Allowances	36,685	37,320	45,120	45,004	37,320	37,320	37,320
31506	Staff Telephone Allowance	33,468	45,000	45,000	37,508	45,396	45,396	45,396
31507	Staff Transportation Allowance	20,055	27,900	15,521	14,811	27,900	27,900	27,900
	Civil Servants Employment Costs	1,958,821	2,053,414	2,097,735	2,066,633	2,124,107	2,124,107	2,172,500
31101	Wages	55,354	81,893	38,776	38,776	81,893	81,893	83,316
31103				-	-			
31105	Wages - NI Cost	3,097	3,780	3,780	3,443	5,460	5,460	5,184
31108	Wages - NHI Cost	1,700	2,520	2,520	2,068	2,520	2,520	2,556
31109	Employer's Pension contribution on Wages	1,260	2,457	2,457	1,163	1,163	1,163	1,163
	Waged Staff Employment Costs	61,412	90,650	47,533	45,450	91,036	91,036	92,219
32301	Accomm. And Subs.Local travel	14,839	28,000	24,000	23,484	21,000	21,000	21,000
32305	Transport: Air and Sea fares	11,939	20,580	24,580	21,357	15,435	15,435	15,435
32399	Transport Other Cost	9,092	9,632	9,632	8,178	7,224	7,224	7,224
32401	Accomm. And Subs.Intern. travel	2,250	4,800	-		11,650	11,650	11,650
32402	Airfare International Travel	4,309	7,548	7,548	6,775	8,100	8,100	8,100
32499	Other Cost on International Travel		1,600	1,600		1,150	1,150	1,150
32601	Electricity Charge	65,172	57,000	60,360	60,338	65,000	65,000	65,000
32602	Water Charge	43,634	39,000	136,940	136,854	45,000	45,000	45,000
32803	Communication Expenses	8,665	17,200	17,200	15,748	14,900	14,900	14,900
33001	Office Supplies	6,227	5,050	5,200	5,149	7,000	7,000	7,000
33002	Printing and Binding	299	1,400	1,400		3,000	3,000	3,000
33003	Computer Supplies	3,000	103,350	78,408	78,407	25,000	25,000	25,000
33302	Field Supplies	4,991	48,000	48,000	48,000	10,000	10,000	10,000
33304	Dive Equipment		5,500	5,500	5,380	1,500	1,500	1,500
33305	Environmental Monitoring	17,050	192,350	196,550	196,475	76,350	76,350	76,350
33399	Other Supplies Mat. & Equipment	20,186	105,000	88,402	88,401	65,000	65,000	65,000
33508	Fuel	58,315	135,000	135,000	135,000	131,000	131,000	131,000
33514	Ship Stores	4,500	8,000	8,000	7,919	8,000	8,000	8,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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

Code	Department of Environment and Coastal Resources 100 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33599	Other Operating Expenses		9,300	9,300	8,204	11,200	11,200	11,200
33720	Repairs and Servicing of Vessels	24,767	70,000	70,000	68,466	60,000	60,000	60,000
33721	Repairs and Servicing Other Equipment	1,979	2,500	2,500	1,934	3,000	3,000	3,000
33799	Other Maintenance Services	1,129,237	1,351,000	820,981	813,481	1,676,200	1,676,200	1,676,200
33801	Uniforms & Protective Clothing	5,198	15,000	15,000	14,969	15,000	15,000	15,000
34004	Hire of Heavy Equipment & Machines	11,707	12,100	12,100	11,849	14,200	14,200	14,200
34305	Professional and Consultancy	275	210,000	141,115	141,115	172,000	172,000	172,000
34704	Meetings and Conferences	14,497	10,500	10,500	10,322	10,000	10,000	10,000
35001	Local Training	2,997	10,000	10,000	10,000	19,500	19,500	19,500
35002	Overseas Training	1,925	20,000	20,000	19,661	5,000	5,000	5,000
35706	Contributions to International Inst.	6,174	6,719	6,719	6,236	6,719	6,719	6,719
35710	Education and Outreach	23,615	25,000	25,000	21,238	10,000	10,000	10,000
38033	External Donor Expenses	246,816		0	0	442,619	-	-
38099	Other Sundry Expenses	12,755	4,500	7,900	7,861	9,000	9,000	9,000
	Operating Costs	1,756,409	2,535,629	1,999,435	1,972,800	2,970,747	2,528,128	2,528,128
	TOTAL COSTS	3,776,642	4,679,693	4,144,704	4,084,884	5,185,890	4,743,271	4,792,847

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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

Code	Department of Tourism Regulation 168 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16012	Examination Fees	43,917	39,848	39,848	83,367	39,848	39,848	39,848
16039	Hotel Inspection Fees	119,678	118,480	118,480	154,910	128,993	128,993	128,993
18099	Other receipts	-	-	-	-	-	-	-
	Total Revenue	163,595	158,327	158,327	238,277	168,840	168,840	168,840
31001	Civil Servants - Salaries	499,482	545,474	546,174	546,096	500,374	500,374	571,080
31008	Civil Servants - NI Cost	26,792	28,098	29,498	29,396	28,294	28,294	28,344
31010	Civil Servants - NHI Cost	15,033	16,965	16,965	16,392	17,326	17,326	17,733
31015	Employer's Pension Contribution	14,984	16,364	16,364	16,350	1,680	1,680	1,680
31501	Civil Servants - Allowances	1,670	1,320	3,720	3,630	16,752	16,752	17,136
31506	Telephone Allowance	12,000	13,200	13,200	13,000	13,200	13,200	13,200
31507	Transport Allowance	5,312	5,520	5,520	4,170	5,520	5,520	5,520
	Civil Servants Employment Costs	575,274	626,941	631,441	629,035	583,146	583,146	654,693
32301	Accommodation and Subsistence	12,698	12,880	12,880	12,591	9,660	9,660	9,660
32305	Transport Airfare & Sea fare	9,661	5,200	7,200	5,622	3,900	3,900	3,900
32399	Transport Other Cost	6,900	3,920	3,920	3,881	2,940	2,940	2,940
32401	Accomm. Travel & Sub for International	11,599	11,200	90		5,000	5,000	5,000
32402	Airfare International Travel	12,000	7,200	7,200	7,041	6,000	6,000	6,000
32499	Transport Other	1,667	2,560	2,560	200	2,200	2,200	2,200
32601	Electricity Charge	34,102	40,000	40,000	27,087	32,000	32,000	32,000
32602	Water Charge	1,378	6,000	6,000	1,246	6,000	6,000	6,000
32803	Communication Costs	6,313	10,000	10,000	9,485	10,700	10,700	10,700
33001	Office Supplies	8,915	9,000	9,000	8,944	9,134	9,134	9,134
33102	Rental of Building	44,898	60,000	100,500	100,408	72,000	72,000	72,000
33399	Other Supplies, Materials and Equipment	10,500	10,500	10,500	10,486	10,500	10,500	10,500
33719	Vehicle Maintenance		2,500	2,500	2,500	2,500	2,500	2,500
33725	Upkeep of Grounds		2,500	2,500	1,300	2,500	2,500	2,500
33801	Uniform and Protective Clothing	1,992	2,000	2,000	1,862	4,000	4,000	4,000
34305	Professional and Consultancy	10,745	26,800	26,800	25,840	31,300	31,300	31,300
34403	Computer Software-License Fees					12,000	12,000	12,000
34704	Meetings and Conferences	16,775	16,550	16,550	14,197	20,050	20,050	20,050
35001	Staff Training	39,841	43,000	43,000	38,954	19,000	19,000	19,000
35002	Overseas Training	6,994	7,000	7,000	5,401	7,500	7,500	7,500
35501	Advertising and Promotions	26,785	19,000	19,000	18,323	10,026	10,026	10,026
38099	Other Sundry Expenses	59,884	12,000	12,000	11,006	12,000	12,000	12,000
	Operating Costs	323,648	309,810	341,200	306,374	290,910	290,910	290,910
	TOTAL COSTS	898,922	936,751	972,641	935,409	874,056	874,056	945,603

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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

Code	Maritime Department 171 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18027	Ship Registration and Tonnage		137,094	137,094	134,373	155,964	155,964	155,964
18099	Other Receipts		3,998	3,998	-	1,841	1,841	1,841
	TOTAL REVENUE	0	141,092	141,092	134,373	157,805	157,805	157,805
31001	Civil Servants - Salaries		586,577	495,577	472,313	622,146	622,146	637,700
31005	Overtime		7,000	7,000		7,000	7,000	7,000
31008	Civil Servants - NI Cost		34,570	77,970	56,177	35,810	35,810	35,810
31010	Civil Servants - NHI Cost		22,188	14,571		21,095	21,095	21,095
31015	Employer's Pension Contribution		17,597	9,761		18,660	18,660	18,660
31501	Civil Servants Allowance		2,280	30,080	16,154	3,828	3,828	3,828
31505	Staff Housing Allowance		25,920	17,558	17,558	41,736	41,736	41,736
31506	Staff Telephone Allowance		16,200	16,200	12,743	16,800	16,800	16,800
31507	Staff Transportation Allowance		11,640	11,640	4,095	11,640	11,640	11,640
	Civil Servants Employment Costs	0	723,973	680,358	579,040	778,715	778,715	794,269
32301	Accommodation and Subsistence		11,080	14,980	13,812	8,310	8,310	8,310
32305	Transport Airfare & Sea fare		3,484	6,484	6,355	2,613	2,613	2,613
32399	Transport Other		2,960	2,960	2,778	2,220	2,220	2,220
32401	Accomm. And Subs.Intern. Travel		4,000	4,000	2,653	4,000	4,000	4,000
32402	Airfare International Travel		3,120	3,120	2,940	4,000	4,000	4,000
32601	Electricity Charge		7,700	7,700	7,171	7,700	7,700	7,700
32602	Water Charge		3,150	3,150	3,050	3,150	3,150	3,150
32803	Communication Costs		4,900	4,900	468	4,900	4,900	4,900
32806	Postage and Courier		750	750	500	750	750	750
33001	Office Supplies		5,200	5,200	5,100	9,950	9,950	9,950
33002	Printing and Binding		3,380	3,380	1,939	3,380	3,380	3,380
33003	Computer Supplies		4,500	4,500	3,844	6,500	6,500	6,500
33399	Other Supplies Mat. & Equipment		9,950	9,950	8,496	9,980	9,980	9,980
33508	Fuel		30,000	31,100	31,100	33,000	33,000	33,000
33514	Ship Stores		3,164	3,244	3,204	4,114	4,114	4,114
33599	Other Operating Expenses		14,387	14,387	11,740	14,387	14,387	14,387
33720	Repairs & Servicing of Vessels		15,000	15,000	14,075	15,000	15,000	15,000
33721	Repairs and Servicing Other Equipment		300	300		300	300	300
33801	Uniforms & Protective Clothing		12,400	12,400	12,181	12,400	12,400	12,400
33802	Cleaning Materials		3,000	3,200	3,091	3,000	3,000	3,000
34305	Professional & Consultancy Services		35,000	14,331	14,331	26,241	26,241	26,241
34701	Local Hosting and Entertainment		3,950	3,950	3,736	3,950	3,950	3,950
34704	Meetings and Conferences		11,071	11,071	11,022	11,071	11,071	11,071
35001	Local Training		5,000	5,000	2,003	5,000	5,000	5,000
35002	Overseas Training		10,000	10,000	9,678	10,000	10,000	10,000
35710	Environmental Awareness Week		5,000	5,000	4,753	5,000	5,000	5,000
38099	Other Sundry Expenses		4,003	4,003	3,950	4,003	4,003	4,003
	Operating Costs	0	216,449	204,060	183,969	214,919	214,919	214,919
	TOTAL COSTS	0	940,422	884,418	763,009	993,634	993,634	1,009,188

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Policy Planning & Administrative Support 072 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution			-		1	1	1
18099	Other Receipts	89,032		-	81,140			
	TOTAL REVENUE	89,032	-	-	81,140	1	1	1
31001	Civil Servants - Salaries	1,334,561	1,381,327	1,381,327	1,229,116	1,486,888	1,486,888	1,532,765
31005	Overtime					10,000	10,000	10,000
31008	Civil Servants - NI Cost	50,937	50,959	50,959	46,795	51,132	51,132	54,921
31010	Civil Servants - NHI Cost	35,610	46,669	46,669	33,312	51,258	51,258	52,334
31015	Employer's Pension Contribution	41,869	41,440	41,440	40,576	44,607	44,607	43,356
31501	Civil Servants - Allowances	25,286	9,240	28,640	28,612	33,288	33,288	33,288
31505	Staff Housing Allowances	12,090	24,540	32,140	6,091	42,660	42,660	42,660
31506	Staff Telephone Allowance	23,485	25,200	25,200	22,335	29,400	29,400	29,400
31507	Staff Transportation Allowance	29,630	22,920	22,920	30,517	36,048	36,048	36,048
	Civil Servants Employment Costs	1,553,468	1,602,295	1,629,295	1,437,353	1,785,280	1,785,280	1,834,772
32301	Accomm. And Subs.Local travel	32,242	20,000	34,000	33,783	15,000	15,000	15,000
32303	Minister's Local Travel	33,474	25,600	15,600	13,089	19,200	19,200	19,200
32305	Transport: Air and Sea fares	33,293	24,000	26,500	24,465	18,000	18,000	18,000
32399	Transport Other	25,945	21,200	25,200	25,181	15,900	15,900	15,900
32401	Accomm. And Subs.Intern. Travel	45,522	42,400	42,400	42,074	44,000	44,000	44,000
32402	Airfare International Travel	35,386	36,000	25,500	23,511	39,500	39,500	39,500
32403	Minister's Intern. Travel Airfares	8,551	13,440	13,440	12,590	16,800	16,800	16,800
32404	Minister's Intern. Travel Allowance	8,535	22,400	22,400	19,811	23,000	23,000	23,000
32601	Electricity Charge	114,746	115,512	105,512	103,220	115,512	115,512	115,512
32602	Water Charge	7,095	7,140	5,140	4,596	4,740	4,740	4,740
32803	Communication Expenses	36,909	36,912	52,213	52,145	45,648	45,648	45,648
32806	Postage and Courier	537	785	785		555	555	555
33001	Office Supplies	17,595	20,000	20,000	19,884	20,000	20,000	20,000
33399	Other Supplies Mat. & Equipment	27,769	30,000	53,000	52,517	30,000	30,000	30,000
33511	Port Charges Freight Handling Load	2,180	2,200	2,200	1,339	2,200	2,200	2,200
33801	Uniform and Protective Clothing		7,500	7,500	7,253	5,000	5,000	5,000
34207	Board Expenses	6,804	24,000	12,000	11,505	21,600	21,600	21,600
34240	Health Planning and Policy Unit	59,096	60,000	60,000	59,996	235,000	235,000	235,000
34305	Professional and Consultancy	1,181,785	915,543	831,051	831,051	2,045,543	2,545,543	2,545,543
34701	Local Hosting and Entertainment	44,418	44,635	48,935	48,934	60,000	60,000	60,000
34702	National Celebrations	23,448	24,342	22,342	22,342	50,000	50,000	50,000
34704	Meeting and Conferences	31,463	30,000	31,400	31,399	36,000	36,000	36,000
34705	Nursing Services	28,081	30,000	30,000	28,604	30,000	30,000	30,000
35001	Local Training		2,683	2,683	2,683	2,683	2,683	2,683
35002	Overseas Training		3,000	3,000	2,812	3,000	3,000	3,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Policy Planning & Administrative Support 072 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35301	Drugs and Medicines					160,000	160,000	160,000
35707	Contributions to Regional Inst.	28,060	30,000	12,000	11,746	20,000	20,000	20,000
35824	Subvention to Health Professions Authority	390,075	673,153	492,155	491,182	723,674	723,674	723,674
35825	Subvention to Health Regulation Authority	674,155	780,172	696,020	687,878	994,508	1,011,619	1,011,619
36009	Mortuary Services	76,942	130,000	177,000	176,988	130,000	130,000	130,000
36104	Transfer to NHIB	61,739,160	45,491,906	63,793,122	63,792,822	45,481,800	45,481,800	45,481,800
38027	Long term Care	180,889	400,000	318,000	317,992	400,000	400,000	400,000
38033	External Donor Funding					1	1	1
38099	Other Sundry Expenses	42,707	42,542	88,109	87,074	42,542	42,542	42,542
39201	InfraCo Unitary Payment	24,300,499	22,710,330	28,005,103	28,005,103	23,278,088	23,278,088	23,278,088
39202	Reconciliation and Windstorm Insur.	1,442,974	1,447,172	1,268,178	1,268,178	1,447,172	1,447,172	1,447,172
	Operating Costs	90,680,336	73,264,567	96,342,488	96,313,748	75,576,666	76,093,777	76,093,777
	TOTAL COSTS	92,233,803	74,866,862	97,971,782	97,751,101	77,361,946	77,879,057	77,928,549

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Dental Health Department 029 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16011	Dental Fees	30,125	33,474	33,474	31,353	33,908	33,908	33,908
	TOTAL REVENUE	30,125	33,474	33,474	31,353	33,908	33,908	33,908
31001	Civil Servants - Salaries	911,345	1,112,977	947,788	947,788	1,183,473	1,183,473	1,204,356
31008	Civil Servants - NI Cost	47,602	59,362	59,362	48,552	59,362	59,362	59,742
31010	Civil Servants - NHI Cost	28,581	37,823	37,823	29,470	37,823	37,823	39,066
31015	Employer's Pension Contribution	27,191	33,389	33,389	24,791	35,446	35,446	36,131
31501	Civil Servants - Allowances	5,882	2,760	5,335	5,335	3,360	3,360	3,360
31505	Staff Housing Allowances	69,920	72,060	72,060	63,045	67,980	67,980	67,980
31506	Staff Telephone Allowance	9,977	10,800	12,000	12,000	10,800	10,800	10,800
31507	Staff Transportation Allowance	12,295	16,260	18,072	18,070	16,560	16,560	16,560
	Civil Servants Employment Costs	1,112,793	1,345,432	1,185,830	1,149,051	1,414,804	1,414,804	1,437,995
32301	Accomm. And Subs.Local travel	9,369	9,600	9,600	7,629	7,200	7,200	7,200
32305	Transport: Air and Sea fares	7,165	7,200	9,200	7,450	5,400	5,400	5,400
32399	Transport Other Costs	2,472	4,200	6,450	5,506	3,150	3,150	3,150
32401	Accom and Subs. International Travel	-	2,500	250	-	2,500	2,500	2,500
32402	Airfare International Travel	4,357	3,047	1,047	740	29,397	29,397	29,397
32602	Water Charge	40	840	840	80	840	840	840
32803	Communication Expenses	2,565	3,000	4,500	4,347	3,000	3,000	3,000
33001	Office Supplies	11,259	9,600	11,600	11,284	6,600	6,600	6,600
33399	Other Supplies Mat. & Equipment	4,381	5,000	22,000	18,777	5,000	5,000	5,000
33511	Port Charges Freight Handling Load	4,413	6,250	7,100	7,080	9,250	9,250	9,250
33718	Repair of Office Equipment	-	900	-	-	900	900	900
33721	Repairs and Servicing Other Equipment	52,175	4,000	2,700	1,362	4,000	4,000	4,000
33801	Uniforms & Protective Clothing	6,600	6,600	6,600	6,600	10,000	10,000	10,000
34222	Youth Activities	5,580	7,000	6,350	6,340	7,000	7,000	7,000
34305	Professional and Consultancy	5,773	23,000	18,500	16,168	20,000	20,000	20,000
34403	Computer Software Licences Fees	1,023	3,500	2,500	2,473	2,000	2,000	2,000
35002	Overseas Training	13,139	25,000	21,500	21,408	25,000	25,000	25,000
35399	Other Medical Supplies	118,601	170,000	158,000	151,585	300,000	300,000	300,000
38099	Sundry Expenses	9,361	9,228	11,728	11,695	19,228	19,228	19,228
	Operating Costs	258,273	300,465	300,465	280,524	460,465	460,465	460,465
	TOTAL COSTS	1,371,066	1,645,897	1,486,295	1,429,575	1,875,269	1,875,269	1,898,460

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Primary Health Care 030 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16020	Medical Fees and Charges	224,326	226,580	226,580	205,755	229,710	229,710	229,710
16055	Migrant Health Processing Fee	694,570	721,214	721,214	764,801	776,166	776,166	776,166
	TOTAL REVENUE	918,896	947,793	947,793	970,556	1,005,876	1,005,876	1,005,876
31001	Civil Servants - Salaries	2,621,742	2,940,329	2,580,490	2,579,357	3,164,332	3,164,332	3,164,332
31008	Civil Servants - NI Cost	140,003	141,484	141,484	140,430	143,494	143,494	144,381
31010	Civil Servants - NHI Cost	84,110	95,154	81,854	81,844	96,940	96,940	98,925
31015	Employer's Pension Contribution	78,513	88,210	65,310	65,279	87,440	87,440	89,425
31501	Civil Servants - Allowances	29,698	45,456	25,856	25,835	43,896	43,896	43,896
31505	Staff Housing Allowances	130,376	120,960	120,960	112,348	130,200	130,200	130,200
31506	Staff Telephone Allowance	45,006	51,000	51,000	42,182	52,800	52,800	52,800
31507	Staff Transportation Allowance	35,324	66,984	33,184	33,098	89,780	89,780	89,780
	Civil Servants Employment Costs	3,164,772	3,549,577	3,100,137	3,080,372	3,808,882	3,808,882	3,813,739
31101	Wages	36,550	80,431	26,031	26,021	42,790	42,790	42,790
31105	Wages - NI Cost	2,255	4,886	4,886	1,691	5,296	5,296	5,296
31108	Wages - NHI Cost	1,096	2,413	2,413	781	2,444	2,444	2,444
31109	Employer's Pension contribution on Wages	1,041	2,413	2,413	781	2,444	2,444	2,444
	Waged Staff Employment Costs	40,942	90,143	35,743	29,273	52,975	52,975	52,975
32301	Accomm. And Subs.Local travel	30,074	32,075	32,634	32,572	24,056	24,056	24,056
32305	Transport: Air and Sea fares	6,299	7,993	8,134	8,134	5,995	5,995	5,995
32399	Transport Other	11,466	11,820	11,620	11,571	8,865	8,865	8,865
32401	Accomm. And Subs.Intern. Travel	10,020	10,020	9,520	8,317	8,020	8,020	8,020
32402	Airfare International Travel	15,000	13,000	13,000	12,917	15,000	15,000	15,000
32601	Electricity Charge	65,385	67,472	51,064	51,017	67,172	67,172	67,172
32602	Water Charge	5,314	5,700	5,700	5,653	4,000	4,000	4,000
32803	Communication Expenses	20,488	20,500	25,500	25,449	22,500	22,500	22,500
33001	Office Supplies	17,855	15,200	15,200	15,167	15,200	15,200	15,200
33399	Other Supplies Mat. & Equipment	8,192	8,200	8,200	8,170	10,200	10,200	10,200
33511	Port Charges Freight Handling Load	24,999	25,000	25,000	24,830	25,000	25,000	25,000
33599	Other Operating Expenditure					350,000	350,000	350,000
33801	Uniforms & Protective Clothing	20,370	20,400	20,400	20,337	20,400	20,400	20,400
34006	Storage Fees	7,800	7,800	7,800	7,800	8,400	8,400	8,400
34305	Professional and Consultancy	10,998	9,000	9,000	7,100	5,000	5,000	5,000
34704	Meetings and Conferences	13,085	13,094	13,094	12,971	12,494	12,494	12,494
35301	Drugs and Medicines	130,056	130,000	130,000	125,654	140,000	140,000	140,000
35399	Other Medical Supplies	55,035	65,000	65,000	64,997	65,000	65,000	65,000
38099	Sundry Expenses	24,608	27,000	27,000	26,998	29,000	29,000	29,000
	Operating Costs	477,045	489,274	477,866	469,654	836,302	836,302	836,302
	TOTAL COSTS	3,682,758	4,128,993	3,613,746	3,579,300	4,698,159	4,698,159	4,703,016

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Health Promotion and Advocacy 032 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	440,482	546,249	469,149	453,144	500,154	500,154	531,600
31008	Civil Servants - NI Cost	24,770	25,231	25,231	24,403	28,556	28,556	27,490
31010	Civil Servants - NHI Cost	13,380	15,147	15,147	13,573	18,493	18,493	17,185
31015	Employer's Pension Contribution	13,162	16,387	16,387	10,528	17,040	17,040	15,948
31501	Civil Servants - Allowances	5,038	7,320	7,320	6,443	7,920	7,920	7,920
31505	Staff Housing Allowances	6,500	11,700	11,700	8,866	13,860	13,860	11,700
31506	Telephone Allowance	9,840	10,440	10,440	9,760	12,720	12,720	11,520
31507	Transport Allowance	10,220	14,448	14,448	6,764	13,860	13,860	13,860
	Civil Servants Employment Costs	523,392	646,922	569,822	533,481	612,603	612,603	637,223
32301	Accomm. And Subs.Local travel	18,248	15,719	19,419	17,677	11,789	11,789	11,789
32305	Transport: Air and Sea fares	8,355	11,300	13,300	11,586	8,475	8,475	8,475
32399	Transport Other Cost	6,889	7,800	5,550	4,674	5,850	5,850	5,850
32401	Accomm. And Subs.Intern. Travel	1,587	3,500	50	3,500	3,500	3,500	3,500
32402	Airfare International Travel	3,061	5,500	5,500	4,926	5,500	5,500	5,500
32601	Electricity Charge	894	7,200	2,275	930	4,200	4,200	4,200
32602	Water Charge	-	360	660	488	360	360	360
32803	Communication Expenses	4,515	4,800	4,800	50	3,600	3,600	3,600
32806	Postage and Courier	70	300	300	90	300	300	300
33001	Office Supplies	3,285	5,000	5,000	4,766	5,000	5,000	5,000
33002	Printing and Binding	72	300	300	300	300	300	300
33399	Other Supplies Mat. & Equipment	2,875	3,000	3,000	3,000	3,000	3,000	3,000
33511	Port Charges Freight Handling Load	5,968	6,000	6,000	5,826	6,000	6,000	6,000
33799	Other Maintenance		2,000	2,000	2,000	2,000	2,000	2,000
33801	Uniforms and Protective Clothing	1,388	1,800	1,800	1,800	1,800	1,800	1,800
34218	Treatment and Care (AIDS)	149,371	150,000	140,000	137,282	150,000	150,000	150,000
34222	Youth Activities	7,948	8,000	18,000	16,997	57,200	57,200	57,200
34701	Local Hosting	1,906	6,000	6,000	6,000	6,000	6,000	6,000
34702	National Celebrations	10,570	12,000	12,000	11,975	42,000	42,000	42,000
34704	Meetings and Conferences	8,469	9,500	9,525	9,522	9,500	9,500	9,500
35501	Advertising	29,508	33,500	33,500	28,739	33,500	33,500	33,500
35502	Promotions	99,506	100,000	100,600	100,589	235,000	235,000	235,000
38099	Other Sundry Expenses	3,932	4,000	4,000	3,911	4,000	4,000	4,000
	Operating Costs	368,417	397,579	393,579	372,824	598,874	598,874	598,874
	TOTAL COSTS	891,809	1,044,501	963,401	906,306	1,211,477	1,211,477	1,236,097

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Public and Environmental Health 057 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16077	Training Fees	-	23,600	23,600	-	23,600	23,600	23,600
18005	Garbage Collections Fees	40,840	41,360	41,360	50,330	55,105	55,105	55,105
	TOTAL REVENUE	40,840	64,960	64,960	50,330	78,705	78,705	78,705
31001	Civil Servants - Salaries	1,448,613	1,980,751	1,876,051	1,773,788	2,340,696	2,340,696	2,399,213
31005	Civil Servants - Overtime	119,660	16,596	117,371	117,371	54,606	54,606	54,606
31008	Civil Servants - NI Cost	90,598	117,348	117,348	111,814	148,716	148,716	148,716
31010	Civil Servants - NHI Cost	48,072	64,654	64,654	57,529	54,476	54,476	54,476
31015	Employer's Pension Contribution	41,593	66,383	45,883	45,813	51,084	51,084	51,084
31501	Civil Servants - Allowances	15,206	20,796	32,133	32,132	15,156	15,156	15,156
31505	Staff Housing Allowances	35,940	26,940	37,050	37,047	37,080	37,080	37,080
31506	Staff Telephone Allowance	36,658	54,120	43,320	43,309	55,920	55,920	55,920
31507	Transport Allowance	7,714	7,740	8,086	8,085	9,960	9,960	9,960
	Civil Servants Employment Costs	1,844,055	2,355,328	2,341,896	2,226,888	2,767,694	2,767,694	2,826,211
31101	Wages	941,204	1,216,234	805,234	805,203	1,031,025	1,031,025	1,056,801
31103	Overtime	73,729	42,504	73,874	73,873	42,504	42,504	42,504
31105	Wages - NI Cost	59,995	79,115	54,815	54,796	76,704	76,704	76,704
31108	Wages - NHI Cost	29,983	39,069	26,269	26,171	39,261	39,261	39,261
31109	Employer's Pension contribution on Wages	27,174	36,487	22,287	22,249	37,765	37,765	37,765
	Waged Staff Employment Costs	1,132,085	1,413,409	982,479	982,292	1,227,258	1,227,258	1,253,034
32301	Accomm. And Subs.Local travel	12,506	12,600	27,600	27,463	9,450	9,450	9,450
32305	Transport: Air and Sea fares	6,808	9,480	19,480	17,221	7,110	7,110	7,110
32399	Transport: Other	1,221	2,000	3,000	2,999	1,500	1,500	1,500
32401	Accomm. And Subs. Intern. Travel	2,920	3,500	3,500	2,675	3,500	3,500	3,500
32402	Airfare International Travel	2,079	2,500	2,500	2,251	7,500	7,500	7,500
32499	Other Cost on International Travel	642	672	672	627	672	672	672
32601	Electricity Charge	20,400	27,800	27,800	26,056	27,800	27,800	27,800
32602	Water Charge	1,990	2,000	4,000	3,953	10,000	10,000	10,000
32803	Communication Expenses	4,134	4,500	4,500	782	4,500	4,500	4,500
33001	Office Supplies	7,196	7,200	11,230	11,228	17,200	17,200	17,200
33003	Computer Supplies	4,727	4,800	4,800	4,669	4,800	4,800	4,800
33004	Office Cleaning	2,300	2,318	1,708	1,170	4,318	4,318	4,318
33399	Other Supplies Mat. & Equipment	2,470	13,500	13,000	12,490	33,500	33,500	33,500
33513	Refuse Collection and Sites	606,022	558,897	663,077	663,075	658,897	658,897	658,897
33516	Pest Control Services	72,816	173,000	228,400	228,379	173,000	173,000	173,000
33517	Removal of Public Health Nuisances	8,142	8,323	8,323	8,323	8,323	8,323	8,323
33726	Upkeep of Cemetery	89,950	190,000	190,000	188,300	190,000	190,000	190,000
33727	Waste Collection Services	2,487,220	2,585,000	2,585,001	2,584,485	2,585,000	2,585,000	2,585,000
33745	Street Cleaning	1,399,680	1,900,000	2,400,000	2,399,765	1,900,000	1,900,000	1,900,000
33748	Waste Management Services	1,965,621	2,124,948	2,102,948	2,102,948	2,424,948	2,424,948	2,424,948
33799	Other Maintenance Services	1,790	12,000	12,000	10,878	12,000	12,000	12,000
33801	Uniforms & Protective Clothing	2,979	12,918	12,918	12,412	12,918	12,918	12,918
34002	Rental of Buildings		4,167	67		4,167	4,167	4,167
34005	Hire of Transport	2,280	13,429	13,429	13,316	13,429	13,429	13,429
34251	Community Enhancement Programme	1,599,993		-				
34305	Professional and Consultancy	19,967	30,000	30,000	29,701	105,000	105,000	105,000
34704	Meetings and Conferences	9,012	9,365	9,365	9,184	9,365	9,365	9,365
35001	Local Training	49,880	50,000	50,000	49,997	50,000	50,000	50,000
35002	International Training	49,982	50,000	50,000	49,837	50,000	50,000	50,000
35501	Advertising	1,800	1,800	1,800	1,560	1,800	1,800	1,800
36022	Burial of Unclaimed Bodies	92,250	100,000	75,000	74,932	100,000	100,000	100,000
38099	Other Sundry Expenses	13,902	9,920	266,070	266,067	9,920	9,920	9,920
	Operating Costs	8,542,677	7,926,637	8,822,187	8,806,746	8,440,617	8,440,617	8,440,617
	TOTAL COSTS	11,518,817	11,695,373	12,146,561	12,015,926	12,435,569	12,435,569	12,519,862

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Department of Behavioural Health Services 063 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts	8,000	42,138	42,138	26,570	25,540	25,540	25,540
18055	Grants and Contribution		-	-		-	-	-
	TOTAL REVENUE	8,000	42,138	42,138	26,570	25,540	25,540	25,540
31001	Civil Servants - Salaries	1,323,265	1,467,861	1,370,261	1,321,554	1,720,464	1,826,039	1,855,044
31005	Overtime	100,245	100,000	171,091	171,087	100,000	100,000	100,000
31008	Civil Servants - NI Cost	73,748	72,320	72,802	72,801	74,926	94,538	94,914
31010	Civil Servants - NHI Cost	44,465	46,570	46,570	45,962	52,916	63,440	64,227
31015	Employer's Pension Contribution	38,151	44,036	44,036	29,669	45,276	53,328	54,204
31501	Civil Servants - Allowances	26,426	17,928	26,798	26,795	21,528	23,928	23,928
31505	Staff Housing Allowances	68,290	84,450	84,450	69,233	86,700	108,300	108,300
31506	Staff Telephone Allowance	14,585	18,750	18,750	15,727	19,200	21,000	21,000
31507	Staff Transport Allowance	16,666	22,530	22,530	18,618	22,530	35,400	32,640
	Civil Servants Employment Costs	1,705,843	1,874,444	1,857,287	1,771,445	2,143,540	2,325,973	2,354,257
31101	Wages	122,057	123,592	126,153	126,152	126,628	126,628	129,833
31103				-	-		-	
31105	Wages - NI Cost	7,869	7,512	8,547	8,546	8,232	8,232	8,439
31108	Wages - NHI Cost	3,662	3,708	4,109	4,108	3,804	3,804	3,895
31109	Employer's Pension contribution on Wages	3,490	3,708	3,708	3,090	3,804	3,804	3,895
	Waged Staff Employment Costs	137,078	138,520	142,517	141,897	142,468	142,468	146,062
32301	Accomm. And Subs.Local travel	8,066	12,516	14,516	12,862	9,387	9,387	9,387
32305	Transport: Air and Sea fares	5,140	10,592	10,592	9,164	7,944	7,944	7,944
32399	Transport Other Costs	5,288	9,440	9,440	8,321	7,080	7,080	7,080
32401	Accomm. And Subs.Intern. Travel	1,828	5,600	5,600	4,263	7,000	7,000	7,000
32402	Airfare International Travel	13,591	13,600	11,600	10,571	12,800	12,800	12,800
32601	Electricity Charge	76,318	79,200	65,700	65,514	88,996	88,996	88,996
32602	Water Charge	3,028	3,600	5,100	5,053	3,600	3,600	3,600
32803	Communication Expenses	12,729	14,400	14,400	12,704	14,400	14,400	14,400
33001	Office Supplies	2,789	3,000	3,000	2,865	3,000	3,000	3,000
33003	Computer Supplies	1,770	5,000	5,000	4,374	2,000	2,000	2,000
33004	Office Cleaning		-	-		-	-	-
33399	Other Supplies Mat. & Equipment	29,617	30,000	30,000	29,631	30,000	30,000	30,000
33512	Supplies	64,596	90,000	90,000	81,766	90,000	90,000	90,000
33538	Security Expenses	99,222	191,800	183,500	183,003	161,800	161,800	161,800
33599	Other Operating Expenses			-		20,000	20,000	20,000
33801	Uniform and Protective Clothing	7,603	5,600	6,500	6,439	5,400	5,400	5,400
33802	Cleaning Materials	1,340	6,000	6,000	1,461	6,000	6,000	6,000
34207	Board Expenses		1,350	1,350		1,000	1,000	1,000
34218	Treatment and Care	541,526	145,000	171,000	166,042	370,000	370,000	370,000
34702	National Celebrations	7,568	23,000	23,000	21,175	22,500	22,500	22,500
34704	Meetings and Conferences	14,414	22,500	22,500	17,929	20,000	20,000	20,000
35301	Drugs and Medicines	123,672	132,000	122,000	104,189	132,000	132,000	132,000
36006	Drug Prevention	7,514	9,000	9,000	8,047	9,000	9,000	9,000
38099	Other Sundry Expenses	40,062	78,737	77,797	71,496	50,000	50,000	50,000
	Operating Costs	1,067,682	891,935	887,595	826,869	1,073,907	1,073,907	1,073,907
	TOTAL COSTS	2,910,602	2,904,899	2,887,398	2,740,212	3,359,915	3,542,348	3,574,226

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Aged Care and Rehabilitation 089 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,207,415	1,249,993	1,249,993	1,225,903	1,282,277	1,282,277	1,349,021
31005	Overtime on PE	197,903	78,432	181,882	181,880	78,432	78,432	78,432
31008	Civil Servants - NI Cost	75,907	68,983	78,988	78,986	75,006	75,006	75,989
31010	Civil Servants - NHI Cost	41,712	43,478	43,478	42,564	45,077	45,077	46,008
31015	Employer's Pension Contribution	34,923	37,500	37,500	33,474	38,540	38,540	38,540
31501	Civil Servants - Allowances	40,085	74,820	43,520	43,427	53,400	53,400	53,400
31505	Staff Housing Allowances	17,579	58,260	30,260	30,230	41,580	41,580	41,580
31506	Staff Telephone Allowance	7,320	12,240	12,240	6,120	12,360	12,360	12,360
31507	Staff Transportation Allowance	4,980	14,940	14,940	7,121	14,940	14,940	14,940
	Civil Servants Employment Costs	1,627,824	1,638,645	1,692,800	1,649,704	1,641,612	1,641,612	1,710,270
31101	Wages	407,982	359,140	380,680	380,677	364,833	364,833	373,256
31102	Leave Pay or Holiday Pay on Wages	-	8,784	8,784		8,784	8,784	8,784
31103	Overtime on Wages	52,926	10,500	58,145	58,141	10,500	10,500	10,500
31105	Wages - NI Cost	28,621	17,051	27,166	27,163	26,606	26,606	27,185
31108	Wages - NHI Cost	13,713	11,364	13,169	13,164	11,604	11,604	11,862
31109	Employer's Pension contribution on Wages	11,650	10,774	10,774	10,064	10,944	10,944	11,198
	Waged Staff Employment Costs	514,892	417,613	498,718	489,210	433,271	433,271	442,785
32301	Accomm. And Subs.Local travel	6,600	4,100	4,475	4,414	3,075	3,075	3,075
32305	Transport: Air and Sea fares	5,788	3,300	3,300	3,251	2,475	2,475	2,475
32399	Transport: Other	2,304	1,843	1,843	1,792	1,382	1,382	1,382
32401	Accom and Subs. International Travel	2,800	2,000	1,625	1,621	4,125	2,000	2,000
32402	Airfare International Travel	9,500	2,800	2,800	2,800	5,125	2,800	2,800
32601	Electricity Charge	79,535	80,172	59,111	58,475	80,172	80,172	80,172
32602	Water Charge	5,185	41,008	41,008	40,962	41,000	41,008	41,008
32803	Communication Expenses	7,133	7,300	7,300	6,968	7,300	7,300	7,300
33001	Office Supplies	3,035	3,500	3,500	3,441	3,500	3,500	3,500
33004	Office Cleaning	200	200	200	187	200	200	200
33399	Other Supplies Mat. and Equipment	13,999	14,000	14,000	13,978	14,000	14,000	14,000
33508	Fuel	240	240	240	200	240	240	240
33511	Port Charges Freight Handling Load	18,954	17,468	17,468	17,257	17,468	17,468	17,468
33512	Supplies	92,947	80,047	80,047	77,814	105,047	105,047	105,047
33599	Other Operating Expenses	20,998	20,000	20,000	19,958	20,000	20,000	20,000
33721	Repairs & Servicing Other Equipment	250	200	200	200	200	200	200
33801	Uniforms & Protective Clothing	13,796	13,800	13,800	13,799	13,800	13,800	13,800
34218	Treatment and Care	35,999	36,000	36,030	36,029	36,000	36,000	36,000
34305	Professional and Consultancy	2,499	2,500	2,500	2,500	22,500	22,500	22,500
34702	National Celebrations	6,749	6,750	6,595	6,490	6,750	6,750	6,750
34704	Meetings and Conferences	5,500	5,500	5,500	5,494	15,500	15,500	15,500
35001	Local Training	2,495	2,495	2,495	2,495	2,495	2,495	2,495
35399	Other Medical Supplies	28,497	28,500	28,625	28,623	28,500	28,500	28,500
35501	Advertising	5,000	5,000	5,061	5,061	55,000	55,000	55,000
36016	Social Needs for the Handicap	5,000	5,000	5,000	5,000	105,000	105,000	105,000
	Operating Costs	375,000	383,723	362,723	358,809	590,854	586,412	586,412
	TOTAL COSTS	2,517,716	2,439,982	2,554,241	2,497,723	2,665,737	2,661,295	2,739,467

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	National Public Health Laboratory 097 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	405,342	567,027	510,227	493,115	547,582	547,582	585,408
31008	Civil Servants - NI Cost	19,147	26,027	26,027	24,981	27,946	27,946	28,125
31010	Civil Servants - NHI Cost	12,643	19,604	19,604	15,049	19,632	19,632	19,951
31015	Employer's Pension Contribution	12,283	17,011	17,011	10,054	17,243	17,243	17,562
31501	Civil Servants - Allowances	3,884	6,000	6,000	5,627	6,000	6,000	6,000
31505	Staff Housing Allowances	25,613	55,596	34,896	34,874	46,260	46,260	46,260
31506	Staff Telephone Allowance	6,327	13,200	13,200	8,564	10,200	10,200	10,200
31507	Staff Transportation Allowance	5,182	11,640	11,640	5,079	17,160	17,160	17,160
	Civil Servants Employment Costs	490,421	716,105	638,605	597,342	692,023	692,023	730,666
32301	Accomm. And Subs.Local travel	8,747	7,200	7,200	6,178	5,400	5,400	5,400
32305	Transport: Air and Sea fares	1,900	1,600	2,131	2,131	1,200	1,200	1,200
32399	Transport Other Costs	771	1,200	1,200	1,079	900	900	900
32401	Accom and Subs. International Travel	666	1,600	1,600	1,565	3,000	3,000	3,000
32402	Airfare International Travel	12,326	7,600	7,069	5,211	7,600	7,600	7,600
32601	Electricity Charge	31,233	34,800	18,800	18,772	34,800	34,800	34,800
32602	Water Charge	11,004	11,004	11,004	10,956	11,004	11,004	11,004
32803	Communication Expenses	-	-	-	-	-	-	-
32806	Postage and Courier	1,198	600	600	575	600	600	600
33001	Office Supplies	500	800	800	791	1,000	1,000	1,000
33003	Computer Supplies	1,000	2,000	2,000	1,494	2,000	2,000	2,000
33101	Subscriptions	62	-	-	-	-	-	-
33399	Other Supplies Mat. and Equipment	7,564	6,000	6,000	5,999	150,000	150,000	150,000
33511	Port Charges Freight Handling Load	3,421	3,000	3,055	3,053	17,000	17,000	17,000
33721	Repairs & Servicing Other Equipment	11,693	15,000	13,745	12,276	5,400	5,400	5,400
33801	Uniforms & Protective Clothing	964	1,031	1,031	1,031	1,531	1,531	1,531
35001	Local Training	-	-	-	-	5,000	5,000	5,000
35302	Reagents and Chemicals	64,246	168,000	158,000	151,706	220,000	220,000	220,000
35399	Other Medical Supplies	14,015	16,103	16,103	16,089	16,103	16,103	16,103
38099	Sundry Expenses	8,586	8,480	9,680	9,365	8,480	8,480	8,480
	Operating Costs	179,895	286,018	260,018	248,272	491,018	491,018	491,018
	TOTAL COSTS	670,317	1,002,123	898,623	845,613	1,183,041	1,183,041	1,221,684

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Emergency Medical Services (Ambulance) 107 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,458,421	1,622,957	1,572,757	1,496,736	1,987,887	2,154,204	2,202,264
31005	Overtime on PE	427,172	80,509	656,984	656,983	80,509	80,509	80,509
31008	Civil Servants - NI Cost	103,145	104,067	106,012	106,009	111,987	155,567	155,809
31010	Civil Servants - NHI Cost	61,029	55,514	66,864	66,863	66,375	88,260	89,644
31015	Employer's Pension Contribution	43,505	48,689	33,089	33,059	49,656	64,632	66,072
31501	Civil Servants - Allowances	31,343	26,570	37,321	37,321	31,440	41,160	39,240
31505	Staff Housing Allowances	157,943	176,640	149,800	149,795	166,380	247,860	247,860
31506	Staff Telephone Allowance	6,041	6,000	6,000	5,813	7,200	13,800	13,800
31507	Transport Allowance		2,760	2,760		2,220	4,980	4,980
	Civil Servants Employment Costs	2,288,600	2,123,706	2,631,587	2,552,579	2,503,654	2,850,972	2,900,178
32301	Accomm. And Subs. Local Travel	37,489	17,000	19,000	18,822	12,750	12,750	12,750
32305	Transport: Air and Sea fares	7,500	11,750	11,750	10,163	8,812	8,812	8,812
32399	Transport Other Cost	5,796	6,750	6,750	4,823	5,062	5,062	5,062
32401	Accom and Subs. International Travel	9,711	10,000	8,000	5,665	12,000	12,000	12,000
32402	Airfare International Travel	11,440	12,000	12,000	9,469	10,000	10,000	10,000
32499	Other Cost on International Travel	4,673	6,000	6,000	5,016	6,000	6,000	6,000
32601	Electricity Charge	7,890	11,400	11,401	10,835	13,200	13,200	13,200
32602	Water Charge	31	1,800	1,800		1,800	1,800	1,800
32803	Communication Expenses	4,547	8,400	15,410	15,409	9,200	9,200	9,200
33001	Office Supplies	4,996	8,000	7,938	7,452	8,000	8,000	8,000
33003	Computer Supplies	2,695	3,000	18,400	11,726	3,000	3,000	3,000
33399	Other Supplies Mat. and Equipment	62,378	50,323	50,323	49,898	32,000	34,000	34,000
33511	Port Charges Freight Handling Load	13,588	24,000	24,000	21,164	24,000	24,000	24,000
33719	Repairs and Servicing of Vehicles	2,414	14,600	4,590	4,590	12,000	12,000	12,000
33801	Uniforms & Protective Clothing	31,147	13,000	13,062	13,062	25,323	23,323	23,323
34305	Professional and Consultancy	1,221	7,200	7,200	5,676	7,200	7,200	7,200
34403	Computer Licence, Software and Maintenance	39,258	42,000	39,600	39,575	48,000	48,000	48,000
34704	Meetings and Conferences	9,865	15,820	15,820	15,820	15,820	15,820	15,820
35001	Local Training	10,000	20,000	15,000	15,000	80,000	20,000	20,000
35002	Overseas Training	60,114	100,000	50,000	49,181	150,000	100,000	150,000
35399	Other Medical Supplies	24,100	67,337	67,337	67,310	67,337	67,337	67,337
38099	Other Sundry Expenses	13,172	13,800	13,800	13,436	13,800	13,800	13,800
	Operating Costs	364,023	464,180	419,180	394,092	565,304	455,304	505,304
	TOTAL COSTS	2,652,623	2,587,886	3,050,767	2,946,671	3,068,958	3,306,276	3,405,482

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Contract Management Unit 129 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	246,875	330,914	183,244	174,777	376,645	376,645	382,560
31008	Civil Servants - NI Cost	11,678	14,580	14,580	7,471	14,580	14,580	14,580
31010	Civil Servants - NHI Cost	7,739	11,892	11,892	5,101	12,896	12,896	13,010
31015	Employer's Pension Contribution	6,616	9,927	9,927	2,180	11,363	11,363	11,477
31501	Civil Servants - Allowances	10,456	2,856	2,856		2,856	2,856	2,856
31505	Staff Housing Allowances	9,000	18,000	18,000	3,605	27,000	27,000	27,000
31506	Staff Telephone Allowance	4,987	8,400	8,400	2,661	8,400	8,400	9,000
31507	Staff Transport Allowance	7,484	12,840	12,840	5,306	12,840	12,840	12,840
	Civil Servants Employment Costs	304,835	409,409	261,739	201,102	466,580	466,580	473,323
32301	Accomm. And Subs.Local travel	5,552	4,600	4,600	4,441	3,450	3,450	3,450
32305	Transport: Air and Sea fares	4,418	5,200	7,100	7,026	3,900	3,900	3,900
32399	Transport Other	1,767	2,400	2,400	2,326	1,800	1,800	1,800
32401	Accomm. And Subs.Intern. Travel	4,850	9,600	7,700	7,577	9,600	9,600	9,600
32402	Airfare International Travel	6,495	7,840	7,840	7,503	7,840	7,840	7,840
32806	Postage and Carrier	40	500	500		500	500	500
33001	Office Supplies	4,875	6,000	6,000	5,405	6,000	6,000	6,000
33002	Printing and Binding			-		-	-	-
33003	Computer Supplies	530	2,000	2,000	1,469	6,000	2,000	2,000
33399	Other Supplies, Materials and Equipment	2,138	4,000	4,000	2,712	3,000	4,000	4,000
33512	Rations		201,600	173,500	173,500	201,600	201,600	201,600
34207	Board Expenses		7,800	1,000		4,800	4,800	4,800
34305	Professional and Consultancy	1,644,839	1,634,771	1,653,571	1,653,322	1,813,600	1,813,600	1,813,600
34704	Meetings and Conferences	7,014	8,000	3,000	2,695	4,000	4,000	4,000
35002	Overseas Training	2,099	8,000	1,000		8,000	8,000	8,000
35399	Other Medical Supplies	176,620	186,224	166,224	165,274	186,224	186,224	186,224
38099	Other Sundry Expenses	6,048	5,000	5,000	5,000	5,000	5,000	5,000
	Operating Costs	1,867,285	2,093,535	2,045,435	2,038,251	2,265,314	2,262,314	2,262,314
	TOTAL COSTS	2,172,120	2,502,944	2,307,174	2,239,352	2,731,894	2,728,894	2,735,637

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	National Epidemiology and Research Unit 130 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	325,465	392,562	364,862	346,887	399,103	399,103	410,965
31008	Civil Servants - NI Cost	15,396	17,496	17,496	15,916	17,496	17,496	17,496
31010	Civil Servants - NHI Cost	10,169	13,377	13,377	10,821	13,971	13,971	14,281
31015	Employer's Pension Contribution	9,754	11,777	11,777	8,050	12,024	12,024	12,324
31501	Civil Servants - Allowances	2,559	13,500	13,500	2,470	19,236	19,236	19,236
31505	Staff Housing Allowances	15,585	15,900	17,740	17,739	21,600	21,600	21,600
31506	Staff Telephone Allowance	7,500	9,000	9,000	8,000	9,000	9,000	9,000
31507	Staff Transport Allowance	10,327	14,940	14,940	9,111	14,940	14,940	14,940
	Civil Servants Employment Costs	396,755	488,552	462,692	418,993	507,370	507,370	519,842
32301	Accomm. And Subs.Local travel	14,335	12,400	12,400	12,390	9,300	9,300	9,300
32305	Transport: Air and Sea fares	4,635	4,256	4,512	4,512	3,192	3,192	3,192
32399	Transport Other Cost	2,354	3,200	3,200	2,861	2,400	2,400	2,400
32401	Accomm. And Subs.Intern. Travel	7,200	5,600	5,600	5,600	8,000	5,600	5,600
32402	Airfare International Travel	-	4,000	3,744	3,611	3,400	4,000	4,000
33001	Office Supplies	1,409	1,500	1,500	1,406	1,200	1,500	1,500
33003	Computer Supplies	1,510	3,159	3,159	3,159	3,159	3,159	3,159
33399	Other Supplies Mat. & Equipment	8,488	4,800	4,800	4,800	4,800	4,800	4,800
33511	Port Charges Freight Handling Load	582	1,000	1,000	981	1,000	1,000	1,000
34305	Professional and Consultancy					200,000	200,000	200,000
34403	Computer Software Licenses Fees	7,562	7,500	7,500	5,815	7,000	7,500	7,500
34704	Meetings and Conferences	5,144	12,000	12,000	11,814	12,600	12,000	12,000
35004	Continuing Medical Training		3,000	3,000		3,000	3,000	3,000
35502	Promotions	14,207	12,600	12,600	12,474	10,000	12,600	12,600
38016	Statistical Surveys	2,028	3,502	3,502		3,502	3,502	3,502
38099	Other Sundry Expenses	3,402	5,000	5,000	4,991	6,000	5,000	5,000
	Operating Costs	72,855	83,517	83,517	74,414	278,553	278,553	278,553
	TOTAL COSTS	469,610	572,069	546,209	493,407	785,923	785,923	798,395

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

62 Ministry of Health and Human Services

Code	Health Emergency Management 161 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	192,774	193,013	193,838	193,837	197,838	197,838	202,783
31008	Civil Servants - NI Cost	9,156	8,748	9,158	9,156	8,748	8,748	8,748
31010	Civil Servants - NHI Cost	5,839	6,644	6,644	5,857	6,868	6,868	7,021
31015	Employer's Pension Contribution	5,775	5,790	5,790	5,776	5,935	5,935	6,083
31501	Civil Servants - Allowances	2,120	2,520	4,355	4,354	2,520	2,520	2,520
31506	Staff Telephone Allowance	4,161	4,200	4,200	4,161	4,200	4,200	4,200
31507	Staff Transport Allowance	3,326	7,200	7,200	5,610	7,200	7,200	7,200
	Civil Servants Employment Costs	223,151	228,115	231,185	228,753	233,309	233,309	238,555
32301	Accomm. And Subs.Local travel	17,114	20,000	20,000	19,812	15,000	15,000	15,000
32305	Transport: Air and Sea Fares	6,866	6,500	6,500	6,407	4,875	4,875	4,875
32399	Transport: Other	2,499	2,500	2,500	1,164	1,875	1,875	1,875
32401	Accomm. And Subs.Intern. Travel		6,000	6,000	3,300	6,000	6,000	6,000
32402	Airfare International Travel		4,000	4,000	549	4,000	4,000	4,000
32601	Electricity Charge	8,041	6,200	8,500	8,137	8,500	8,500	8,500
32602	Water Charge	-	500	500	488	500	500	500
32803	Communication Expenses	4,334	8,000	11,200	11,003	8,536	8,536	8,536
33001	Office Supplies	2,754	3,000	3,000	2,585	3,000	3,000	3,000
33002	Printing and Binding		-	-		-	-	-
33399	Other supplies, material and Equipment	10,931	11,000	5,500	5,133	11,000	11,000	11,000
33511	Port Charges Freight Handling	2,589	3,500	3,500	1,792	3,500	3,500	3,500
33801	Uniforms and Protective Clothing		500	500	384	500	500	500
34704	Meetings and Conferences	2,490	3,997	3,997	2,862	1,000	1,000	1,000
35001	Local Training	44,842	45,000	45,000	43,160	45,000	45,000	45,000
35002	Overseas Training	-	4,000	4,000	2,880	2,000	2,000	2,000
35399	Other Medical Supplies	4,970	5,554	5,554	5,554	15,554	15,554	15,554
38099	Other Sundry Expenses	9,176	5,850	5,850	5,523	10,010	10,010	10,010
	Operating Costs	116,604	136,100	136,101	120,734	140,849	140,849	140,849
	TOTAL COSTS	339,755	364,215	367,286	349,487	374,158	374,158	379,404

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

63 Parliament

Code	Parliament 092 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	241,383	292,805	292,805	262,268	295,362	295,362	300,195
31003	Ministers Salaries	1,553,732	1,476,150	1,476,150	1,476,150	1,476,150	1,476,150	1,476,150
31004	Members Salaries	783,174	1,186,714	1,159,214	1,122,262	1,186,714	1,186,714	1,186,714
31005	Overtime on PE	9,395	9,000	15,000	12,143	9,000	9,000	9,000
31008	Civil Servants - NI Cost	21,962	13,232	17,432	17,384	16,610	16,610	16,721
31010	Civil Servants - NHI Cost	7,748	9,493	9,493	8,402	9,736	9,736	9,881
31011	Ministers - NI Cost	21,605	20,916	25,016	24,960	20,916	20,916	20,916
31012	Ministers - NHI Cost	23,868	59,081	37,381	25,272	59,081	59,081	59,081
31013	Members - NI Cost	21,719	27,000	33,800	33,708	27,000	27,000	27,000
31014	Members - NHI Cost	23,283	41,469	41,469	30,888	41,469	41,469	41,469
31015	Employer's Pension Contribution	7,299	8,784	8,784	6,615	8,895	8,895	8,895
31501	Civil Servants - Allowances	10,544	7,896	7,896	6,899	7,404	7,404	7,404
31502	Ministers Allowances	438,929	493,200	493,200	490,136	493,200	493,200	493,200
31503	Members Allowances	107,500	195,600	195,600	174,000	214,800	214,800	214,800
31506	Staff Telephone Allowance	7,100	7,800	7,800	5,986	7,800	7,800	7,800
31507	Staff Transportation Allowance	13,774	7,200	13,800	13,759	7,200	7,200	7,200
	Civil Servants Employment Costs	3,293,013	3,856,340	3,834,840	3,710,831	3,881,337	3,881,337	3,886,426
31101	Wages	20,361	20,361	20,361	7,181	20,361	20,361	20,361
31105	Wages - NI Cost	1,323	916	916	374	939	939	939
31108	Wages - NHI Cost	611	611	611	199	626	626	626
31109	Employer's Pension contribution on Wages	611	611	611	164	626	626	626
	Waged Staff Employment Costs	22,906	22,499	22,499	7,919	22,552	22,552	22,552
32301	Accomm. And Subs.Local travel	81,037	65,000	93,500	93,385	100,000	100,000	100,000
32305	Transport: Air and Sea fares	61,665	60,035	86,035	85,568	85,000	85,000	85,000
32306	LoO Accom. And Subs.Local travel	13,054	9,674	9,674	9,246	10,000	10,000	10,000
32307	LoO Transport: Air and Sea fares	3,713	4,000	4,000	3,864	5,000	5,000	5,000
32308	LoO Transport Other	5,654	3,500	4,346	4,346	3,500	3,500	3,500
32399	Transport Other	76,518	40,000	59,100	58,914	60,000	60,000	60,000
32401	Accomm. And Subs.Intern. Travel	45,081	50,000	61,200	61,181	50,000	50,000	50,000
32402	Airfare International Travel	50,250	35,000	27,210	27,210	30,000	30,000	30,000
32405	LoO Accom. And Subs.Intern. Travel	3,000	5,000	6,000		10,000	10,000	10,000
32406	LoO Airfare International Travel	3,004	10,000	100		10,000	10,000	10,000
32601	Electricity Charges	17,125	30,000	400		15,000	15,000	15,000
32803	Communication Expenses	700	28,522	372	372	2,000	2,000	2,000
32806	Postage and Courier	1,730	2,000	1,900	1,900	4,000	4,000	4,000
33001	Office Supplies	7,156	14,000	17,700	17,097	8,000	8,000	8,000
33002	Printing and Binding	11,037	5,000	500	264	10,000	10,000	10,000
33003	Computer Supplies	2,000	5,000	10,847	10,847	5,000	5,000	5,000
33004	Office Cleaning	11,875	8,690	8,890	8,825	5,000	5,000	5,000
33399	Other Supplies Mat. & Equipment	11,230	121,300	87,694	87,693	10,000	10,000	10,000
33516	Pest Control Services		1,000	-		1,000	1,000	1,000
33725	Upkeep of Grounds	4,260	10,000	8,301	8,300	10,000	10,000	10,000
33801	Uniform		10,000	-		2,000	2,000	2,000
34002	Rental of Buildings (Premier's Residence)	190,300	207,600	277,300	277,200	250,600	250,600	250,600
34222	National Youth Parliament					30,000	30,000	30,000
34231	Protocol Expenses	40,142	65,595	91,182	91,181	65,595	65,595	65,595
34704	Meetings and Conferences	251,430	90,600	87,271	73,671	75,082	75,082	75,082
35707	Contributions to Regional Institutions	22,359	22,000	23,500	23,277	25,000	25,000	25,000
38022	Visual Services	19,504	49,000	60,374	45,175	24,500	24,500	24,500
38023	Catering Services	86,884	95,000	98,500	98,009	95,000	95,000	95,000
38099	Other Sundry Expenses	46,921	51,150	56,170	56,158	30,000	30,000	30,000
	Operating Costs	1,067,628	1,098,665	1,182,066	1,143,683	1,031,276	1,031,276	1,031,276
	TOTAL COSTS	4,383,547	4,977,504	5,039,405	4,862,432	4,935,165	4,935,165	4,940,254

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

64 Office of the Premier and Public Policy

Code	Public Policy and Strategic Management Unit (PPSM)	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	133 Description	Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	835,364	760,081	697,282	749,398	934,660	934,660	934,660
31005	Overtime on PE	276,453	96,000	96,000	129,714	96,000	96,000	96,000
31008	Civil Servants - NI Cost	32,754	33,224	37,757	27,798	36,403	36,403	36,403
31010	Civil Servants - NHI Cost	22,061	23,806	28,167	18,656	24,484	24,484	24,484
31015	Employer's Pension Contribution	20,859	22,802	23,656	18,654	23,640	23,640	23,640
31501	Civil Servants - Allowances	20,016	14,340	14,340	14,036	11,640	11,640	11,640
31505	Housing Allowance	-	-	-	-	-	-	-
31506	Telephone Allowance	15,067	11,400	12,150	12,678	11,400	11,400	11,400
31507	Transport Allowance	21,974	9,420	9,420	8,671	5,220	5,220	5,220
	Civil Servants Employment Costs	1,244,547	971,073	918,772	979,605	1,143,447	1,143,447	1,143,447
31101	Wages	49,950	79,032	79,032	69,751	77,154	77,154	79,083
31105	Wages - NI Cost	3,247	3,624	3,624	4,444	7,542	7,542	7,542
31108	Wages - NHI Cost	1,500	1,824	1,824	2,077	3,481	3,481	3,481
31109	Employer's Pension contribution on Wages	1,454	2,371	2,371	2,051	1,789	1,789	1,789
	Waged Staff Employment Costs	56,150	86,851	86,851	78,323	89,967	89,967	91,895
32301	Accomm. And Subs.Local travel	144,267	79,781	84,780	73,882	59,836	59,836	59,836
32303	Minister's Local Travel	40,885	53,600	53,600	40,281	40,200	40,200	40,200
32305	Transport: Air and Sea fares	111,543	63,740	73,741	52,141	47,805	47,805	47,805
32399	Transport: Other	33,921	18,480	20,980	15,021	13,860	13,860	13,860
32401	Accomm. And Subs.Intern. Travel	46,360	48,000	53,615	48,937	48,000	48,000	48,000
32402	Airfare International Travel	66,657	40,200	109,404	81,910	40,200	40,200	40,200
32403	Minister's Airfare	36,537	32,000	35,028	24,930	32,000	32,000	32,000
32404	Minister's Travel Allowance	33,826	35,200	40,569	40,569	35,200	35,200	35,200
32499	Other Costs on International Travel	9,343	12,000	12,000	11,604	12,000	12,000	12,000
32601	Electricity Charge	89,025	90,000	90,000	90,000	90,000	90,000	90,000
32602	Water Charge	5,034	5,160	5,160	2,068	5,160	5,160	5,160
32803	Communication Expenses	17,524	17,600	17,600	15,432	17,600	17,600	17,600
32806	Postage and Courier	1,296	1,200	1,200	-	1,200	1,200	1,200
33001	Office Supplies	28,688	20,000	20,000	17,516	20,000	20,000	20,000
33002	Printing and Binding	2,500	2,500	2,500	945	2,500	2,500	2,500
33003	Computer Supplies	26,495	25,000	25,000	20,581	10,500	10,500	10,500
33399	Other Supplies Mat. & Equipment	19,584	10,000	10,000	8,539	21,750	21,750	21,750
33536	Foreign Affairs Secretariat	9,991	10,000	10,000	-	10,000	10,000	10,000
33599	Other Operating Expenses (London Off.)	135,000	200,000	200,000	195,950	200,000	200,000	200,000
33718	Repair of Office Equipment	430	1,000	1,000	-	1,000	1,000	1,000
33719	Repairs and Servicing of Vehicles	4,986	5,000	5,000	2,010	5,000	5,000	5,000
33799	Other Maintenance Services	-	15,000	37,000	37,000	15,000	15,000	15,000
34201	Awards and Prizes	5,000	5,000	5,000	4,000	5,000	5,000	5,000
34207	Board Expenses	5,800	15,000	15,000	5,775	15,000	15,000	15,000
34228	House Expenses	69,364	102,297	102,297	67,421	102,297	102,297	102,297
34231	Protocol Office Expenses	86,836	-	(0)	-	-	-	-
34262	Diaspora Programme	160,203	264,000	264,000	257,865	264,000	264,000	264,000
34305	Professional and Consultancy	450,556	250,000	27,283	90,254	750,000	750,000	750,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

64 Office of the Premier and Public Policy

Code	Public Policy and Strategic Management Unit (PPSM) 133 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34403	Computer Software License		8,250	8,250		3,500	3,500	3,500
34701	Local Hosting and Entertainment	332,135	300,000	370,000	333,969	300,000	300,000	300,000
34702	National Celebrations	11,500	75,000	75,000	11,000	82,500	82,500	82,500
34703	Intern. Hosting and Entertainment	15,623	40,000	40,000	37,073	40,000	40,000	40,000
34704	Meetings and Conferences	56,079	43,255	43,255	36,910	43,255	43,255	43,255
35001	Local Training	28,993	20,000	20,000	2,960	20,000	20,000	20,000
35002	Overseas Training	53,524	50,000	50,000	50,000	50,000	50,000	50,000
35503	Public Relations	16,093	10,000	10,000	8,393	10,000	10,000	10,000
35707	Contributions Regional Inst.	156,000	100	100	21,650	100	100	100
35712	Grants and Contributions	1,087,500		(70,000)	-			
35725	Contributions to Local Organisations	85,405	75,000	75,000	63,450	75,000	75,000	75,000
35799	CARICOM Contribution		95,000	95,000	90,945	95,000	95,000	95,000
36099	Programme Management		2,600,000	-		2,600,000	2,600,000	2,600,000
38099	Other Sundry Expenses	43,377	12,000	12,000	11,590	12,000	12,000	12,000
	Operating Costs	3,527,880	4,750,363	2,050,361	1,872,570	5,196,463	5,196,463	5,196,463
	TOTAL COSTS	4,828,577	5,808,287	3,055,984	2,930,498	6,429,877	6,429,877	6,431,805

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

64 Office of the Premier and Public Policy

Code	Strategic Policy and Planning 018 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	494,487						
31008	Civil Servants - NI Cost	18,108						
31010	Civil Servants - NHI Cost	14,583						
31015	Employer's Pension Contribution	14,829						
31501	Civil Servants - Allowances	3,420						
31505	Staff Housing Allowances							
31506	Staff Telephone Allowance	7,505						
31507	Staff Transportation Allowance	2,523						
	Civil Servants Employment Costs	555,455	-	-	-	-	-	-
32301	Accomm. And Subs. Local Travel	5,578						
32305	Transport: Air and Sea fares	5,446						
32399	Transport Other Cost	2,793						
32401	Accomm. And Subs.Intern. Travel							
32402	Airfare International Travel							
32601	Electricity Charge	9,007						
32602	Water Charge	600						
32803	Communication Expenses	2,863						
33001	Office Supplies	1,960						
33002	Printing and Binding	361						
33003	Computer Supplies	1,949						
33399	Other Supplies Mat. & Equipment	1,431						
33801	Uniform and Protective Clothing	2,707						
33802	Cleaning materials	1,374						
34305	Professional and Consultancy	29,753						
35001	Local Overseas Training	11,560						
35002	Overseas Training	14,305						
36099	Programme Management	138,736						
38099	Other Sundry Expenses	1,961						
	Operating Costs	232,384	-	-	-	-	-	-
	TOTAL COSTS	787,839	0	0	0	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

64 Office of the Premier and Public Policy

Code	Radio Turks and Caicos 115 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18052	Radio Commercials	21,135						
18099	Other receipts	10,985						
	TOTAL REVENUE	32,120	-	-	-	-	-	-
31001	Civil Servants - Salaries	422,263						
31005	Overtime	24,184						
31008	Civil Servants - NI Cost	26,537						
31010	Civil Servants - NHI Cost	13,572						
31015	Employer's Pension Contribution	12,664						
31501	Civil Servants - Allowances	7,315						
31506	Staff Telephone Allowance	11,450						
31507	Transport Allowance	7,935						
	Civil Servants Employment Costs	525,920	-	-	-	-	-	-
32301	Accom. And Subs. Local Travel	7,774						
32305	Transport: Air and Sea Fares	6,487						
32399	Transport Other Cost	3,509						
32401	Accom. And Subs. Intern. Travel	2,400						
32402	Airfare International Travel	3,213						
32601	Electricity Charge	36,403						
32602	Water Charge	61						
32803	Communication Expenses	49,474						
32806	Postage and Courier							
33001	Office Supplies	6,965						
33101	Subscriptions	21,759						
33399	Other Supplies Mat. and Equipment	52,945						
33599	Other Operating Expenses	13,049						
33799	Other Maintenance Services	19,460						
34207	Board Fees & Expenses	-						
34305	Professional and Consultancy	166,920						
34401	Maintenance of Software	2,024						
34503	Insurance							
34704	Meetings and Conferences	466						
35001	Local Training	1,050						
35501	Advertising	-						
35707	Contributions Regional Inst.	4,931						
38099	Other Sundry Expenses	5,560						
	Operating Costs	404,449	-	-	-	-	-	-
	TOTAL COSTS	930,369	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

64 Office of the Premier and Public Policy

Code	Communication Directorate 165 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	344,557	442,721	442,721	431,796	449,431	449,431	465,132
31005	Overtime	-	6,000	6,000		6,000	6,000	6,000
31008	Civil Servants - NI Cost	17,155	20,149	20,149	21,160	20,271	20,271	20,335
31010	Civil Servants - NHI Cost	10,362	14,275	14,275	13,076	14,594	14,594	14,594
31015	Employer's Pension Contribution	10,231	13,282	13,282	12,954	13,483	13,483	13,483
31501	Civil Servants Allowances	9,875	6,156	6,156	2,407	6,156	6,156	6,156
31505	Staff Housing Allowances	-	-	-		-	-	-
31506	Staff Telephone Allowance	8,473	10,800	10,800	10,350	10,800	10,800	10,800
31507	Staff Transportation Allowance	4,252	17,160	5,505	9,814	17,160	17,160	17,160
	Civil Servants Employment Costs	404,904	530,543	518,888	501,557	537,895	537,895	553,660
32301	Accomm. And Subs.Local travel	7,076	7,200	7,200	6,025	5,400	5,400	5,400
32305	Transport: Air and Sea fares	10,826	7,680	7,680	5,271	5,760	5,760	5,760
32399	Transport: Other	2,814	2,400	2,400	1,740	1,800	1,800	1,800
32401	Accomm. And Subs.Intern. Travel	-	4,731	4,731	3,991	14,731	14,731	14,731
32402	Airfare International Travel	4,500	4,599	4,599	4,599	9,599	9,599	9,599
32601	Electricity Charge	7,987	7,987	7,987	2,923	7,987	7,987	7,987
32602	Water Charges	-	-	-		-	-	-
32803	Communication Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000
33001	Office Supplies	10,687	10,687	10,687	6,493	10,687	10,687	10,687
33002	Printing and Binding	800	800	800	670	800	800	800
33003	Computer Supplies	10,647	9,000	9,000	5,765	4,000	4,000	4,000
33101	Subscriptions		3,000	3,000	774	3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment	13,000	8,000	8,000	2,536	8,000	8,000	8,000
33599	Other Operating Expenses	5,213	3,294	8,294	4,053	3,294	3,294	3,294
33718	Repair of Office Equipment		1,876	1,876		1,876	1,876	1,876
34305	Professional and Consultancy	140,285	290,000	275,000	106,621	250,000	250,000	250,000
34701	Local Hosting and Entertainment	1,500	1,500	1,500	800	1,500	1,500	1,500
34704	Meetings and Conferences	9,576	10,000	10,000	6,546	10,000	10,000	10,000
35001	Local Training	3,845	10,000	-		10,000	10,000	10,000
35002	Overseas Training	4,953	12,000	12,000	7,671	12,000	12,000	12,000
35503	Public Relations	84,492	97,000	112,000	88,969	132,000	132,000	132,000
38099	Other Sundry Expenses	13,115	10,000	15,000	9,991	10,000	10,000	10,000
	Operating Costs	332,318	502,754	502,753	266,438	503,434	503,434	503,434
	TOTAL COSTS	737,221	1,033,296	1,021,641	767,995	1,041,329	1,041,329	1,057,094

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

65 National Security Secretariat

Code	National Security Secretariat 151 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	NFF Contribution	-				800,000		
	Operating Revenue	-	0	0	-	800,000	0	0
31001	Civil Servants - Salaries	282,367	457,921	283,037	282,967	489,859	489,859	512,740
31008	Civil Servants - NI Cost	8,944	17,829	17,829	8,952	14,580	14,580	14,580
31010	Civil Servants - NHI Cost	7,027	15,837	9,137	7,098	15,848	15,848	15,848
31015	Employer's Pension Contribution	8,471	13,738	13,738	8,471	14,696	14,696	15,382
31501	Civil Servants - Allowances	3,060	960	5,410	5,360	1,560	1,560	1,560
31505	Housing Allowance	12,000	24,000	23,500	8,419	12,000	12,000	12,000
31506	Staff Telephone Allowance	6,000	12,600	12,600	6,000	9,600	9,600	9,600
31507	Transport Allowance	7,057	14,700	4,600	4,522	10,740	10,740	10,740
	Civil Servants Employment Costs	334,926	557,584	369,850	331,789	568,883	568,883	592,450
32301	Accomm. And Subs.Local travel	6,992	7,000	7,000	6,985	5,250	5,250	5,250
32303	Minister's Travel		-	-		-	-	-
32305	Transport: Air and Sea fares	6,981	7,000	7,000	6,903	5,250	5,250	5,250
32399	Transport Other		-	-		-	-	-
32401	Accomm. And Subs.Intern. Travel	16,176	17,500	17,500	16,804	21,000	21,000	21,000
32402	Airfare International Travel	8,996	9,000	9,000	8,962	15,000	15,000	15,000
32601	Electricity Charges	4,305	6,000	6,000	2,028	6,000	6,000	6,000
32803	Communication Expenses	1,000	1,000	1,000	1,000	1,200	1,200	1,200
33001	Office Supplies	4,999	10,000	-		10,000	10,000	10,000
33399	Other Supplies Mat. & Equipment	4,800	4,800	4,800	4,649	18,000	18,000	18,000
34230	Police and Defense Commission		26,625	6,625	6,549	25,000	25,000	25,000
34245	Serious Crime Investigation	727,703		-	-	800,000		
34305	Professional and Consultancy	389,631	523,375	1,179,475	1,179,475	602,336	602,336	602,336
34701	Local Hosting and Entertainment	5,000	5,000	30,000	29,921	12,000	12,000	12,000
34704	Meetings and Conferences	155,000	15,000	15,000	15,000	15,000	15,000	15,000
35725	Subvention to Local Organizations	100,000						
38099	Other Sundry Expenses	47,909	39,000	54,750	54,746	42,000	42,000	42,000
	Operating Costs	1,479,493	671,300	1,338,150	1,333,022	1,578,036	778,036	778,036
38028	Special Project	2,399,968		-				
	Extraordinary Costs	2,399,968	-	-	-	-	-	-
	TOTAL COSTS	4,214,386	1,228,884	1,708,000	1,664,810	2,146,919	1,346,919	1,370,486

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

65 National Security Secretariat

Code	Disaster Management & Emergencies 008 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	732,357	884,655	778,102	772,659	886,846	931,424	954,655
31008	Civil Servants - NI Cost	40,801	48,902	48,902	44,367	49,087	49,087	40,096
31010	Civil Servants - NHI Cost	23,375	30,456	25,156	25,089	30,680	30,680	28,640
31015	Employer's Pension Contribution	21,643	26,540	17,040	17,015	27,316	27,316	28,640
31501	Civil Servants - Allowances	15,691	7,320	16,770	16,726	7,920	7,920	7,920
31505	Staff Housing Allowances	44,913	67,620	67,620	59,649	67,620	67,620	67,620
31506	Staff Telephone Allowance	17,860	22,200	22,200	18,778	22,200	22,200	22,200
31507	Staff Transport Allowance	12,356	16,620	11,120	11,083	14,400	14,400	14,400
	Civil Servants Employment Costs	908,994	1,104,313	986,910	965,366	1,106,069	1,150,647	1,164,171
32301	Accomm. And Subs. Local Travel	52,751	66,000	64,203	64,180	49,500	49,500	49,500
32305	Transport: Air and Sea fares	47,693	50,000	40,039	40,039	37,500	37,500	37,500
32399	Transport: Other	12,391	15,380	12,547	12,535	11,535	11,535	11,535
32401	Accomm. And Subs. Intern.Travel	14,320	16,800	18,597	18,597	10,000	10,000	10,000
32402	Airfare International Travel	15,676	15,900	15,900	15,900	10,000	10,000	10,000
32601	Electricity Charge	27,258	36,000	66,000	60,863	60,000	60,000	60,000
32602	Water Charge	1,969	6,500	6,500	4,389	6,500	6,500	6,500
32803	Communication Expenses	6,695	18,000	18,000	18,000	18,000	18,000	18,000
32806	Postage and Courier	6,176	9,800	4,682	4,682	9,800	9,800	9,800
33001	Office Supplies	9,164	16,000	15,567	15,567	16,000	16,000	16,000
33002	Printing and Binding	6,806	45,600	20,600	20,600	45,600	45,600	45,600
33004	Office Cleaning	3,955	4,000	3,266	3,266	4,000	4,000	4,000
33104	Technical References	10,412	12,800	-	-	12,800	12,800	12,800
33399	Other Supplies Mat. & Equipment	431,023	484,127	244,109	244,109	353,950	445,000	445,000
33599	Other Operating Expenses	2,721	3,200	3,200	3,200	3,200	3,200	3,200
33718	Repairs to Office Equipment		2,000	-	-	2,000	2,000	2,000
33801	Uniforms & Protective Clothing	14,973	25,000	1,730	1,730	25,000	25,000	25,000
34002	Rental of Assets			-	-	-	-	-
34006	Storage Fees	17,290	13,650	13,650	13,650	17,280	13,650	13,650
34305	Professional and Consultancy	17,524	26,800	23,177	22,903	26,800	26,800	26,800
34403	Computer Software License Fees	24,614	25,900	31,084	31,084	25,900	25,900	25,900
34704	Meetings and Conferences	41,762	37,800	44,246	44,146	37,800	37,800	37,800
35001	Local Training	55,633	52,000	87,935	87,931	52,000	52,000	52,000
35002	Overseas Training	13,099	28,000	2,912	2,912	28,000	28,000	28,000
35503	Public Information and Education	83,268	65,000	65,000	65,000	65,000	65,000	65,000
35707	Contributions Regional Inst.	811,753	62,000	61,944	61,944	123,000	123,000	123,000
35710	Education and Outreach	34,049	36,000	43,056	43,056	36,000	36,000	36,000
36004	Disaster Assistance	3,883	55,000	34,009	34,007	55,500	55,000	55,000
36021	Emergency Expenses	283,706	382,320	353,416	353,416	382,320	382,320	382,320
38099	Other Sundry Expenses	13,853	30,000	93,408	93,408	30,600	31,200	31,100
	Operating Costs	2,064,416	1,641,577	1,388,777	1,381,113	1,555,585	1,643,105	1,643,005
	TOTAL COSTS	2,973,410	2,745,890	2,375,687	2,346,479	2,661,654	2,793,752	2,807,176

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

65 National Security Secretariat

Code	Contingency Military Force 152 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,225,399	2,037,457	1,634,330	1,630,981	2,508,935	2,641,779	2,641,779
31008	Civil Servants - NI Cost	70,474	148,716	110,003	109,999	111,842	170,206	170,206
31010	Civil Servants - NHI Cost	38,996	87,798	58,280	58,277	61,582	94,329	94,329
31015	Employer's Pension Contribution	33,565	61,124	61,124	48,996	61,005	79,253	79,253
31501	Civil Servants - Allowances	29,568	1,320	57,220	57,200	10,320	10,320	10,320
31505	Housing Allowance	142,117	498,000	355,840	355,836	420,000	568,000	568,000
31506	Staff Telephone Allowance	12,000	12,600	14,600	14,600	19,800	19,800	19,800
31507	Transport Allowance	2,159	2,760	2,760	484	-	-	-
	Civil Servants Employment Costs	1,554,278	2,849,775	2,294,157	2,276,373	3,193,484	3,583,687	3,583,687
32301	Accomm. And Subs. Local travel	67,120	83,700	83,700	81,833	62,775	62,775	62,775
32305	Transport: Air and Sea fares	41,560	59,000	69,000	57,498	44,250	44,250	44,250
32399	Transport Other	92,891	85,000	110,600	108,953	63,750	63,750	63,750
32401	Accomm. And Subs. Intern. travel	42,514	44,000	44,000	43,987	45,000	45,000	45,000
32402	Airfare International Travel	25,157	28,000	28,000	25,791	36,000	28,000	28,000
32601	Electricity Charges	9,912	30,000	30,000	10,156	36,000	30,000	30,000
32602	Water Charges	966	12,000	4,210	1,504	12,000	12,000	12,000
32803	Communication Expenses	28,609	35,000	40,000	39,753	36,000	35,000	35,000
32806	Postage and Courier	5,203	6,000	6,000	5,892	6,000	6,000	6,000
33001	Office Supplies	21,379	39,000	44,000	42,021	38,500	39,000	39,000
33003	Computer Supplies	1,130	16,000	9,000	8,999	15,000	16,000	16,000
33004	Office Cleaning	13,000	24,500	23,990	22,490	24,000	24,500	24,500
33399	Other Supplies Mat. & Equipment	162,256	166,000	256,000	247,753	196,333	194,000	194,000
33508	Fuel		500,000	152,000	134,448	450,000	850,000	850,000
33535	Vessel Operating Cost		125,000	40,000	27,439	235,500	323,000	323,000
33719	Repairs and Servicing of Vehicles		90,000	6,200	6,150	220,000	340,000	340,000
33801	Uniform and Protective Clothing	67,198	200,000	160,000	160,000	210,000	200,000	200,000
34002	Rental of Building	150,250	120,000	85,000	85,000	120,000	120,000	120,000
34006	Storage Fees		7,000	-		7,000	7,000	7,000
34247	K-9 Unit		31,680	27,780	22,940	42,000	31,680	31,680
34314	Reserve Stipends	656,398	600,000	875,600	868,910	700,000	600,000	600,000
34403	Computer Software Licence Fee	8,231	65,000	48,000	47,818	60,000	65,000	65,000
34505	Accidental Insurance	58,603	80,000	71,000	70,560	90,000	80,000	80,000
34704	Meetings and Conferences	4,518	56,000	126,000	121,618	25,000	56,000	56,000
35001	Local Training	175,432	217,000	213,500	209,034	266,556	292,000	292,000
35002	Overseas Training	194,028	300,000	397,300	391,859	368,750	375,000	375,000
36004	Disaster Assistance	13,776	34,000	34,000	20,339	30,000	34,000	34,000
38017	Arms, Ammo and Armory	79,018	131,000	74,250	74,248	135,000	131,000	131,000
38099	Other Sundry Expenses	120,481	150,000	255,000	245,405	145,000	150,000	150,000
	Operating Costs	2,039,632	3,334,880	3,314,130	3,182,396	3,720,414	4,254,955	4,254,955
	TOTAL COSTS	3,593,910	6,184,655	5,608,287	5,458,770	6,913,898	7,838,642	7,838,642

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

65 National Security Secretariat

Code	Informal Settlement Unit 179 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contributions	-			10,500			
	Operating Revenue	-	0	0	10,500	-	0	0
32301	Accommodation and Subsistence		120,000	120,000	118,938	72,000	72,000	72,000
32305	Transport Airfare & Sea fare		7,200	3,600	3,600	5,000	5,000	5,000
32399	Transport Other Cost		28,800	48,800	48,785	36,000	36,000	36,000
32402	Airfare International Travel		19,200	17,100	17,100	19,000	19,000	19,000
32601	Electricity Charge		24,000	12,000	9,340	12,000	12,000	12,000
32602	Water Charge		6,000	1,000	811	3,000	3,000	3,000
32803	Communication Costs		9,000	4,000	3,656	3,000	3,000	3,000
33001	Office Supplies		18,000	6,000	6,000	15,000	15,000	15,000
33003	Computer Supplies		15,000	-	-	-	-	-
33004	Office Cleaning		30,000	30,000	30,000	30,000	30,000	30,000
33101	Subscriptions		24,000	-	-	-	-	-
33399	Other Supplies, Materials and Equipment		24,000	3,100	3,100	-	-	-
33599	Other Operating Expenses		270,000	285,000	284,313	400,000	480,000	480,000
33801	Uniforms and Protective Clothing		24,000	5,300	5,300	12,000	12,000	12,000
34002	Rental of Building		103,500	124,200	124,200	123,000	123,000	123,000
34305	Professional and Consultancy		1,559,584	1,853,684	1,853,684	1,800,000	1,800,000	1,800,000
34403	Computer Software License Fees		24,000	-	-	-	-	-
34704	Meetings and Conferences		12,000	7,200	7,200	10,000	10,000	10,000
35503	Public Information and Education		120,000	94,000	93,999	72,000	72,000	72,000
38099	Other Sundry expenses		17,916	17,916	17,916	29,000	29,000	29,000
	Operating Costs	-	2,456,200	2,632,900	2,627,942	2,641,000	2,721,000	2,721,000
	TOTAL COSTS	-	2,456,200	2,632,900	2,627,942	2,641,000	2,721,000	2,721,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

66

Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Policy Planning and Administrative Support 170 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	403,823	411,435	411,435	411,435	399,194	399,194	432,264
31008	Civil Servants - NI Cost	14,551	14,275	14,527	14,526	14,361	14,361	15,435
31010	Civil Servants - NHI Cost	9,866	12,870	12,870	10,180	13,190	13,190	13,506
31015	Employer's Pension Contribution	12,069	12,343	12,344	12,343	12,648	12,648	12,968
31501	Civil Servants - Allowances	8,715	3,960	5,692	10,563	4,320	4,320	4,320
31505	Housing allowance	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	7,200	7,200	7,200	7,200	7,200	7,200	7,200
31507	Staff Transport Allowance	8,488	8,640	8,640	6,051	6,420	6,420	6,420
	Civil Servants Employment Costs	464,712	470,723	472,708	472,298	457,333	457,333	492,113
32301	Accomm. And Subs.Local Travel	21,915	17,600	17,600	11,481	13,200	13,200	13,200
32303	Minister's Local Travel	7,529	12,800	12,800	7,799	9,600	9,600	9,600
32305	Transport: Air and Sea fares	17,884	22,400	20,400	15,898	16,800	16,800	16,800
32399	Transport Other Costs	11,610	18,440	18,440	16,116	13,830	13,830	13,830
32401	Accomm. And Subs.Intern. Travel	18,094	22,480	22,480	13,175	22,480	22,480	22,480
32402	Airfare International Travel	10,896	28,000	28,000	20,362	28,000	28,000	28,000
32403	Minister's Airfare	6,052	24,000	20,144	9,852	24,000	24,000	24,000
32404	Minister's Travel Allowance	6,923	14,400	14,400	12,750	14,400	14,400	14,400
32601	Electricity Charge	7,681	20,000	20,000	13,567	20,000	15,000	15,000
32602	Water Charge	-	1,440	1,440	1,440	1,440	1,440	1,440
32803	Communication Costs	-	4,800	4,800	1,085	4,800	4,800	4,800
33001	Office Supplies	11,367	27,600	27,600	13,356	27,600	20,000	20,000
33003	Computer Supplies	9,991	10,000	10,000	4,716	10,000	10,000	10,000
33399	Other Supplies Mat.& Equipment	13,735	31,450	31,450	14,064	31,450	19,850	19,850
33599	Other Operating Expenses	11,605	20,500	20,500	4,425	20,500	20,500	20,500
33801	Uniforms and Protective Clothing	480	4,000	4,000	3,200	4,000	4,000	4,000
34207	Board Fees	21,577	22,500	25,500	24,954	22,500	22,500	22,500
34251	Community Enhancement Programme	485,942	-	-	-	-	-	-
34305	Professional and Consultancy	3,866	92,800	92,800	36,601	92,800	92,800	92,800
34701	Local Hosting and Entertainment	4,960	7,500	7,500	7,410	7,500	7,500	7,500
34704	Meetings and Conferences	7,218	14,525	14,525	14,439	14,525	14,525	14,525
35001	Local Training	1,714	6,000	6,000	6,000	6,000	6,000	6,000
35002	Overseas Training	3,908	10,500	10,500	4,220	10,500	5,000	5,000
35502	Promotions	475	6,000	7,000	6,700	6,000	6,000	6,000
35712	Grants & Contributions	-	-	-	-	-	-	-
35725	Contributions to Local Organizations	750	-	-	-	-	-	-
35799	Other Grants & Contributions	2,300	12,500	4,500	4,500	12,500	12,500	12,500
35812	Subvention to Civil Aviation Authority	-	2,103,327	2,103,327	2,103,327	1,989,578	1,989,578	1,989,578
38099	Other Sundry Expenses	23,957	35,000	39,000	37,567	35,000	35,000	35,000
	Operating Costs	712,428	2,590,562	2,584,704	2,407,567	2,459,003	2,429,303	2,429,303
	TOTAL COSTS	1,177,140	3,061,285	3,057,412	2,879,865	2,916,336	2,886,636	2,921,416

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

66 Ministry of Public Safety, Social Welfare and Religious Affairs

Code	Water Undertaking 044 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18026	Sale of Water	1,356,229	1,375,911	1,375,911	1,325,639			
18099	Other Receipts	7,216	6,740	6,740	11,752			
	TOTAL REVENUE	1,363,444	1,382,651	1,382,651	1,337,391	-	-	-
31001	Civil Servants - Salaries	375,968	446,579	375,338	369,814			
31005	Overtime	-	2,004	48,075	44,144			
31008	Civil Servants - NI Cost	20,480	24,584	24,584	20,806			
31010	Civil Servants - NHI Cost	11,714	14,282	14,282	11,845			
31015	Employer's Pension Contribution	11,260	13,397	13,397	11,097			
31501	Civil Servants - Allowances	17,733	16,584	17,961	17,960			
31505	Housing Allowance	-	-	-	-			
31506	Staff Telephone Allowance	8,160	9,630	9,630	8,563			
31507	Staff Transport Allowance	7,557	3,360	13,360	12,027			
	Civil Servants Employment Costs	452,872	530,420	516,627	496,256	-	-	-
31101	Wages	177,003	211,001	161,776	161,775			
31103	Overtime	-	4,000	14,996	10,464			
31105	Wages - NI Cost	11,360	13,716	13,716	10,767			
31108	Wages - NHI Cost	5,342	6,504	6,504	5,228			
31109	Employer's Pension contribution on Wages	5,174	6,330	6,330	4,853			
	Waged Staff Employment Costs	198,878	241,551	203,323	193,087	-	0	0
32301	Accomm. And Subs. Local Travel	2,224	5,020	9,020	875			
32305	Transport: Air and Sea fares	4,748	5,848	7,905	6,835			
32399	Transport Other Cost	1,750	1,440	1,383	571			
32401	Accomm. And Subs. International Travel	2,550	2,400	2,400	1,890			
32402	Airfare International Travel	1,064	3,200	2,569	1,515			
32601	Electricity Charge	1,199,990	1,200,000	1,200,000	1,146,969			
32602	Water Charges	-	1,000	585	210			
32803	Communication Cost	2,066	6,608	6,608	6,436			
33001	Office Supplies	8,939	9,361	9,361	9,351			
33003	Computer Supplies							
33399	Other Supplies, Mat. & Equip.							
33708	Maintenance of Fixed Assets Misc.	263,569	258,824	262,556	262,469			
33799	Other Maintenance Services	511,908	508,138	504,772	504,746			
33801	Uniforms & Protective Clothing	3,412	6,594	2,863	2,862			
34401	Maintenance of Software	7,312	7,500	7,562	7,562			
35712	Grants & Contributions	8,780	9,324	8,857	8,857			
38099	Other Sundry Expenses	11,826	11,500	16,049	23,699			
	Operating Costs	2,030,137	2,036,757	2,042,489	1,984,848	-	-	-
	TOTAL COSTS	2,681,887	2,808,729	2,762,439	2,674,190	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

66 Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Customer and Government Information Services 047 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18017	Printing for Third Parties	168,723						
18099	Other Receipts	83,872						
	TOTAL REVENUE	252,595	-	-	-	-	-	-
31001	Civil Servants - Salaries	244,829						
31005	Overtime							
31008	Civil Servants - NI Cost	13,697						
31010	Civil Servants - NHI Cost	7,642						
31015	Employer's Pension Contribution	7,338						
31501	Civil Servants - Allowances	13,618						
31505	Staff Housing Allowance							
31506	Staff Telephone Allowance	4,200						
31507	Staff Transport Allowance	7,104						
	Civil Servants Employment Costs	298,427	-	-	-	-	-	-
32301	Accomm. And Subs. Local Travel	9,918						
32305	Transport Airfare & Sea fare	7,990						
32399	Transport Other Costs	4,042						
32401	Accomm. And Subs. Intern.Travel	3,000						
32402	Airfare International Travel	2,000						
32601	Electricity Charge	8,557						
32602	Water Charge	-						
32803	Communication Expenses	3,720						
33001	Office Supplies	39,184						
33003	Computer Supplies	4,793						
33101	Subscriptions							
33399	Other Supplies Mat. & Equipment	68,212						
33799	Other Maintenance Services	4,472						
33801	Uniforms and Protective Clothing	1,525						
34305	Professional Consultancy							
34704	Meeting and Conferences	2,489						
35001	Local Training	3,020						
35002	Overseas Training	4,461						
35502	Promotions	2,994						
38099	Other Sundry Expenses	15,767						
	Operating Costs	186,144	-	-	-	-	-	-
	TOTAL COSTS	484,571	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Postal Services 048 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17004	Mail Box Rentals	33,510	24,436	24,436	25,263	34,151	34,151	34,151
18025	Sale of Stamps	300,859	130,000	130,000	19,888	187,513	187,513	187,513
18035	Other Postal Services	29,083	35,359	35,359	24,517	35,290	35,290	35,290
	TOTAL REVENUE	363,452	189,796	189,796	69,668	256,954	256,954	256,954
31001	Civil Servants - Salaries	479,593	516,324	480,623	478,020	524,885	524,885	537,041
31008	Civil Servants - NI Cost	28,756	29,837	29,837	28,821	30,173	30,173	30,638
31010	Civil Servants - NHI Cost	14,937	16,257	16,257	14,887	16,539	16,539	16,903
31015	Employer's Pension Contribution	14,388	15,490	15,490	14,332	15,744	15,744	16,111
31501	Civil Servants - Allowances	19,043	14,580	19,458	19,458	13,800	13,800	13,800
31506	Staff Telephone Allowance	4,920	5,400	5,400	4,920	5,400	5,400	5,400
31507	Staff Transport Allowance	7,114	7,200	7,200	7,114	7,200	7,200	7,200
	Civil Servants Employment Costs	568,750	605,088	574,265	567,552	613,741	613,741	627,093
31101	Wages	42,429	49,098	49,098	44,919	49,747	49,747	50,315
31105	Wages - NI Cost	2,721	3,081	3,081	2,779	3,336	3,336	3,336
31108	Wages - NHI Cost	1,273	1,522	1,522	1,348	1,558	1,558	1,558
31109	Employer's Pension contribution on Wages	1,207	1,473	1,473	1,234	1,488	1,488	1,488
	Waged Staff Employment Costs	47,630	55,174	55,174	50,279	56,129	56,129	56,697
32301	Accomm. And Subs.Local Travel	5,180	3,200	4,900	4,804	2,400	2,400	2,400
32305	Transport: Air and Sea fares	6,369	5,440	7,340	6,857	4,080	4,080	4,080
32399	Transport Other	2,907	2,400	2,400	2,378	1,800	1,800	1,800
32401	Accomm. And Subs. Intern.Travel	20,500	10,000	16,500	11,754	10,000	10,000	10,000
32402	Airfare International Travel	16,423	10,400	16,900	10,335	10,400	10,400	10,400
32601	Electricity Charge	24,586	24,189	34,189	27,404	24,189	24,189	24,189
32803	Communication Expenses	4,162	12,646	12,646	5,109	12,646	12,646	12,646
33001	Office Supplies	24,913	25,000	25,000	24,759	10,000	10,000	10,000
33002	Printing and Binding	-	1,000	1,000	-	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	24,706	25,000	25,400	24,846	25,000	25,000	25,000
33505	Carriage of Mail	11,666	34,603	24,603	24,552	34,603	34,603	34,603
33799	Other Maintenance Services	170	500	500	230	15,500	15,500	15,500
33801	Uniforms & Protective Clothing	9,835	9,843	9,843	9,776	9,843	9,843	9,843
34002	Rental of Buildings	-	1,800	100	-	1,800	1,800	1,800
34257	Postal Service Programme	7,000	7,000	-	-	7,000	7,000	7,000
34305	Professional and Consultancy Services	9,924	15,000	100	-	15,000	15,000	15,000
34403	Computer Software Licenses Fees	4,118	5,500	1,100	1,063	5,500	5,500	5,500
34704	Meetings and Conferences	1,490	1,500	1,500	1,500	1,500	1,500	1,500
35001	Local Training	3,500	3,507	7	-	3,507	3,507	3,507
35501	Advertising	1,000	1,000	1,000	1,000	1,000	1,000	1,000
35502	Promotions	1,000	1,000	1,000	1,000	1,000	1,000	1,000
35706	Contributions International Inst.	9,017	12,732	7,732	7,520	8,732	8,732	8,732
35707	Contributions Regional Inst.	10,078	10,000	10,000	10,000	10,000	10,000	10,000
38099	Other Sundry Expenses	9,545	7,000	26,500	26,464	11,000	11,000	11,000
	Operating Costs	208,090	230,260	230,257	201,352	227,500	227,500	227,500
	TOTAL COSTS	824,470	890,521	859,696	819,182	897,370	897,370	911,290

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Department of Correctional Services 060 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18047	Farm Sales	220	11,743	11,743	22,572	29,418	29,418	29,418
18055	Grants and Contributions	590,863	-	-	-	90,000	-	-
18099	Other Receipts	150	-	-	-	-	-	-
	TOTAL REVENUE	591,233	11,743	11,743	22,572	119,418	29,418	29,418
31001	Civil Servants - Salaries	3,560,354	4,178,295	3,880,115	3,670,597	4,206,633	4,206,633	4,300,541
31005	Overtime on PE	404,816	200,000	816,843	816,843	200,004	200,004	200,004
31008	Civil Servants - NI Cost	235,451	276,111	247,831	247,829	268,511	268,511	268,901
31010	Civil Servants - NHI Cost	122,085	146,315	136,915	136,914	143,707	143,707	145,437
31015	Employer's Pension Contribution	106,859	125,349	96,389	96,382	127,284	127,284	129,016
31501	Civil Servants - Allowances	150,757	146,928	128,511	128,511	137,688	137,688	137,688
31505	Staff Housing Allowances	130,114	123,540	141,728	141,727	174,840	174,840	174,840
31506	Staff Telephone Allowance	17,800	17,400	17,400	15,738	17,400	17,400	17,400
31507	Staff Transport Allowance	11,299	18,240	10,955	10,954	18,240	18,240	18,240
	Civil Servants Employment Costs	4,739,535	5,232,178	5,476,686	5,265,494	5,294,307	5,294,307	5,392,067
31101	Wages	69,888	62,097	62,909	62,909	63,658	63,660	65,241
31103				-	-			
31105	Wages - NI Cost	4,543	3,816	4,675	4,675	4,188	4,188	4,293
31108	Wages - NHI Cost	2,097	1,884	2,158	2,158	1,932	1,932	1,982
31109	Employer's Pension contribution on Wages	1,863	1,863	1,863	1,863	1,910	1,910	1,957
	Waged Staff Employment Costs	78,390	69,660	71,605	71,604	71,688	71,690	73,473
32301	Accomm. And Subs. Local Travel	13,897	18,750	18,750	18,720	14,063	14,063	14,063
32305	Transport: Air and Sea fares	7,369	16,800	16,800	16,768	12,600	12,600	12,600
32399	Transport Other	11,311	6,314	6,314	2,558	4,735	4,735	4,735
32401	Accomm. And Subs. Intern. Travel	54,952	22,400	22,400	20,025	22,400	22,400	22,400
32402	Airfare International Travel	32,249	27,200	53,200	51,705	27,200	27,200	27,200
32601	Electricity Charge	154,874	178,116	178,116	152,948	178,116	178,116	178,116
32602	Water Charge	-	10,000	10,000		10,000	10,000	10,000
32803	Communication Expenses	31,415	36,000	36,000	27,375	36,000	36,000	36,000
33001	Office Supplies	8,777	10,000	13,000	12,639	10,000	10,000	10,000
33003	Computer supplies	10,025	10,000	10,000	9,947	10,000	10,000	10,000
33306	Teaching Aides	3,964	5,000	2,500	2,126	5,000	5,000	5,000
33399	Other Supplies Mat. & Equipment	108,133	128,000	108,000	106,077	107,403	107,403	107,403
33508	Fuel		500	500	498	500	500	500
33512	Rations	421,162	421,443	426,443	422,667	421,443	421,443	421,443
33518	Transport of Prisoners	28,161	35,000	35,000	34,452	40,000	40,000	40,000
33525	Farm Supplies	75,852	82,055	82,054	81,536	82,055	82,055	82,055
33707	Maint. Fixed Assets Other Building	180,268	191,480	191,480	191,480	191,480	191,480	191,480
33799	Other Maintenance Services	79,972	181,996	180,496	180,485	181,996	181,996	181,996
33801	Uniforms & Protective Clothing	30,050	49,400	58,400	57,744	60,000	60,000	60,000
33802	Cleaning Material	33,676	35,000	34,400	34,314	36,000	36,000	36,000
34005	Hire of Transport	5,300	3,000	3,000	2,940	3,000	3,000	3,000
34207	Board Fees					30,000	30,000	30,000
34231	Protocol Expenses	7,434	7,500	5,100	5,100	7,500	7,500	7,500
34305	Professional and Consultancy		40,000	20,000	19,605			
34505	Accidental Insurance		-	-		-	-	-
34701	Local Hosting and Entertainment	24,900	55,000	51,100	51,055	25,000	25,000	25,000
34704	Meeting and Conferences	3,236	3,300	1,300	1,236	3,300	3,300	3,300

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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*Ministry of Public Safety, Social Welfare and
Religious Affairs*

Code	Department of Correctional Services 060 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35001	Local Training	5,831	10,000	14,400	13,828	15,000	15,000	15,000
35002	Overseas Training	11,288	6,000	3,500	3,484	6,000	6,000	6,000
35301	Medical Drugs and Supplies	9,016	10,000	7,500	7,360	10,000	10,000	10,000
35710	Education and Outreach	14,823	15,000	13,000	12,816	15,000	15,000	15,000
36005	Discharge Allowance	27,819	25,000	28,000	27,848	30,000	30,000	30,000
36016	Personal Care and Supplies	39,011	65,000	44,000	43,467	60,000	60,000	60,000
36099	Other Social Welfare	104,826	117,300	147,800	147,774	117,300	117,300	117,300
38033	External Donor Expenses	75,209				90,000	-	-
38099	Other Sundry Expenses	28,013	24,500	24,500	19,581	24,500	24,500	24,500
	Operating Costs	1,642,811	1,847,054	1,847,051	1,780,158	1,887,591	1,797,591	1,797,591
	TOTAL COSTS	6,460,736	7,148,892	7,395,342	7,117,256	7,253,586	7,163,588	7,263,131

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Fire and Rescue Department (Domestic) 074 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,012,110	1,142,391	1,065,940	1,043,517	1,154,543	1,154,543	1,192,461
31008	Civil Servants - NI Cost	64,108	69,177	69,177	65,769	70,530	70,530	71,522
31010	Civil Servants - NHI Cost	31,193	36,475	36,475	32,075	37,378	37,378	38,139
31015	Employer's Pension Contribution	30,335	34,272	34,272	31,399	42,336	42,336	42,949
31501	Civil Servants - Allowances	31,672	32,160	22,520	22,520	33,120	33,120	33,120
31506	Staff Telephone Allowance	28,525	32,400	32,400	29,550	32,400	32,400	32,400
31507	Staff Transport Allowance	15,163	8,880	12,672	12,671	13,320	13,320	13,320
	Civil Servants Employment Costs	1,213,106	1,355,755	1,273,456	1,237,500	1,383,627	1,383,627	1,423,911
32301	Accomm. And Subs.Local Travel	8,879	9,600	14,201	14,199	7,200	7,200	7,200
32305	Transport: Air and Sea fares	7,027	6,400	6,400	6,363	4,800	4,800	4,800
32399	Transport Other	8,668	8,000	9,700	9,595	6,000	6,000	6,000
32401	Accomm. And Subs.Intern. Travel	4,130	5,600	-		10,000	10,000	10,000
32402	Airfare International Travel	6,202	6,400	5,700	4,528	8,000	8,000	8,000
32601	Electricity Charge	12,559	14,000	14,000	11,863	14,000	14,000	14,000
32602	Water Charge	6,264	7,500	7,500	6,131	7,500	7,500	7,500
32803	Communication Expenses	8,992	12,000	12,000	7,724	12,000	12,000	12,000
33001	Office Supplies	10,675	10,000	10,000	9,749	10,000	10,000	10,000
33003	Computer Supplies	4,821	4,800	4,800	4,156	4,800	4,800	4,800
33101	Subscriptions	5,051	6,000	3,500	2,062	6,000	6,000	6,000
33104	Technical References	3,976	8,000	2,500	225	8,000	8,000	8,000
33399	Other Supplies Mat. & Equipment	18,250	40,000	45,500	45,349	54,000	54,000	54,000
33708	Maintenance of Fixed Assets Misc.	13,250	23,000	23,000	21,701	23,000	23,000	23,000
33719	Repairs and Servicing of Vehicle	25,613	37,000	37,000	31,884	37,000	37,000	37,000
33801	Uniforms & Protective Clothing	29,555	40,000	40,000	39,154	40,000	40,000	40,000
34704	Meetings and Conferences	4,686	6,000	6,000	5,966	6,000	6,000	6,000
35001	Local Training	54,890	32,000	7,001	6,972	32,000	32,000	32,000
35002	Overseas Training	19,575	34,540	59,540	56,162	34,540	34,540	34,540
38099	Other Sundry Expenses	19,800	32,000	34,500	34,247	12,000	12,000	12,000
	Operating Costs	272,864	342,840	342,841	318,029	336,840	336,840	336,840
	TOTAL COSTS	1,485,971	1,698,595	1,616,297	1,555,529	1,720,467	1,720,467	1,760,751

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Energy and Utilities Department 077 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18042	Water and Sewage Related Operations							
18055	External Donor Fund							
18099	Other Receipts							
	TOTAL REVENUE	-	0	0	-	-	0	0
31001	Civil Servants - Salaries	171,821						
31008	Civil Servants - NI Cost	6,240						
31010	Civil Servants - NHI Cost	4,779						
31015	Employer's Pension Contribution	5,144						
31501	Civil Servants - Allowances	350						
31505	Staff Housing Allowances	24,000						
31506	Staff Telephone Allowance	3,600						
31507	Staff Transport Allowance	2,770						
	Civil Servants Employment Costs	218,703	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	2,333						
32305	Transport: Air and Sea fares	6,451						
32399	Transport Other Costs	2,199						
32401	Accomm. And Subs.Intern. Travel	3,000						
32402	Airfare International Travel	1,202						
32601	Electricity Charge							
32602	Water Charge							
32803	Communication Expenses							
33001	Office Supplies	2,316						
33002	Printing & Binding							
33003	Computer Supplies							
33101	Subscriptions							
33104	Technical References							
33302	Field Supplies							
33399	Other Supplies Mat. & Equipment	47,496						
34207	Board Expenses	16,357						
34305	Professional and Consultancy	1,154,094						
35001	Local Training	1,066						
35002	Overseas Training	898						
35723	Subsidy (Energy)							
38033	External Donor Fund							
38099	Other Sundry Expenses	2,392						
	Operating Costs	1,239,803	-	-	-	-	-	-
	TOTAL COSTS	1,458,507	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

66 Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Department of Community Support and Engagement 101 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts					1,024	1,024	1,024
	TOTAL REVENUE	-	-	-	-	1,024	1,024	1,024
31001	Civil Servants - Salaries					523,477	523,477	536,564
31005	Overtime on PE					2,000	2,000	2,000
31008	Civil Servants - NI Cost					26,646	26,646	28,741
31010	Civil Servants NHI Cost					15,546	15,546	15,595
31015	Employer's Pension Contribution					15,704	15,704	14,099
31501	Civil Servants - Allowances					5,748	5,748	5,820
31505	Staff Housing Allowances					12,000	12,000	12,000
31506	Staff Telephone Allowance					10,440	10,440	10,440
31507	Staff Transport Allowance					21,600	21,600	21,600
	Civil Servants Employment Costs	0	0	0	0	633,161	633,161	646,859
32301	Accommodation and Subsistence					8,200	8,200	8,200
32305	Transport Air & Sea fare					8,200	8,200	8,200
32399	Transport Other Cost					4,500	4,500	4,500
32401	Accomm. & Sub. for Int. Travel					4,800	4,800	4,800
32402	Airfare International Travel					4,800	4,800	4,800
32601	Electricity Charge					15,600	15,600	15,600
32602	Water Charge					1,260	1,260	1,260
32803	Communication Costs					7,000	7,000	7,000
32806	Postage and Courier					-	-	-
33001	Office Supplies					6,997	6,997	6,997
33002	Printing and Binding					-	-	-
33003	Computer supplies					5,000	5,000	5,000
33004	Office Cleaning					-	-	-
33101	Subscriptions					-	-	-
33306	Teaching Aids					-	-	-
33399	Other Supplies, Materials, Equipment					19,990	21,990	21,990
33511	Port Charges Freight Handling					1,800	1,800	1,800
33527	Juvenile Centre					-	-	-
33538	Security Expenses					49,200	49,200	49,200
33801	Uniforms and Protective Clothing					2,400	2,400	2,400
33802	Cleaning Materials					-	-	-
34207	Board Expenses							
34305	Professional and Consultancy					10,000	10,000	10,000
34701	Local Hosting and Entertainment					10,905	10,905	10,905
34702	National Celebrations					14,400	14,400	14,400
34704	Meetings and Conferences					11,500	11,500	11,500
35001	Local Training					14,400	14,400	14,400
35002	Overseas Training					17,000	20,000	20,000
35712	Other Grants & Contributions					350,000	350,000	350,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Department of Community Support and Engagement 101 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
36002	Care of Juveniles					-	-	-
36004	Disaster Assistance					39,000	39,000	39,000
36009	Funeral Expenses					99,996	99,996	99,996
36010	Home Help Services					2,411,000	2,411,000	2,411,000
36019	Welfare Benefits					6,204,000	6,204,000	6,204,000
36020	Welfare Grants					442,000	442,000	442,000
36099	Other Social Welfare					84,802	98,002	98,002
38033	External Donor Fund					-	-	-
38099	Other Sundry Expenses					30,526	30,526	30,526
	Operating Costs	0	0	0	0	9,879,276	9,897,476	9,897,476
	TOTAL COSTS	0	0	0	0	10,512,437	10,530,637	10,544,335

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Religious and Gender Affairs 142 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					438,538	438,538	448,296
31008	Civil Servants - NI Cost					23,328	23,328	24,960
31010	Civil Servants NHI Cost					15,020	15,020	15,269
31015	Employer's Pension Contribution					13,152	13,152	13,452
31501	Civil Servants - Allowances					4,644	4,644	3,720
31505	Staff Housing Allowance					27,840	27,840	27,840
31506	Staff Telephone Allowance					10,800	10,800	10,800
31507	Staff Transport Allowance					18,840	18,840	18,300
	Civil Servants Employment Costs	-	-	-	-	552,162	552,162	562,637
32301	Accomm. And Subs. Local Travel					14,250	14,250	14,250
32305	Transport: Air and Sea fares					6,000	6,000	6,000
32399	Transport Other Costs					5,750	5,750	5,750
32401	Accomm. And Subs.Intern. Travel					4,372	4,372	4,372
32402	Airfare International Travel					3,772	3,772	3,772
32601	Electricity Charge					7,800	4,800	4,800
32602	Water Charge					2,000	2,000	2,000
32803	Communication Expenses					6,000	6,000	6,000
32806	Postage and Courier					1,000	1,000	1,000
33001	Office Supplies					5,800	5,800	5,800
33002	Printing and Binding					2,200	2,200	2,200
33003	Computer Supplies					4,792	4,792	4,792
33004	Office Cleaning					-	-	-
33399	Other Supplies Mat. & Equipment					10,500	10,500	10,500
33511	Port Charges Freight Handling Load					2,600	2,600	2,600
33512	Rations					3,800	3,800	3,800
33599	Other operating expenses					25,000	30,000	30,000
33801	Uniforms and Protective Clothing					2,000	2,000	2,000
33802	Cleaning Materials					-	-	-
34006	Storage Fees					5,400	5,400	5,400
34201	Awards and Prizes					4,200	4,200	4,200
34258	Domestic Violence					24,000	24,000	24,000
34305	Professional and Consultancy					10,000	10,000	10,000
34701	Local Hosting and Entertainment					6,000	6,000	6,000
34702	National Celebrations					84,000	84,000	84,000
34704	Meetings and Conferences					4,700	4,700	4,700
35001	Local Training					4,142	4,142	4,142
35002	Overseas Training					8,000	8,000	8,000
35799	Other Grants and Contributions					5,000	5,000	5,000
36099	Other Social Welfare					4,000	4,000	4,000
38099	Other Sundry Expenses					9,250	9,250	9,250
	Operating Costs	0	0	0	0	276,328	278,328	278,328
	TOTAL COSTS	-	-	-	-	828,490	830,490	840,965

Code	Civil Aviation Authority 148 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	-		-	604,224			
	TOTAL REVENUE	-	0	0	604,224	-	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Department of Rehabilitation and Community Services 167 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	351,749	773,239	490,338	457,832	1,213,862	1,213,862	1,244,209
31005	Civil Servants - Overtime		15,000	1,910	1,909	15,000	15,000	15,000
31008	Civil Servants - NI Cost	20,657	50,282	26,022	26,013	66,511	75,161	75,161
31010	Civil Servants - NHI Cost	11,294	31,008	14,395	14,395	37,669	41,701	41,701
31015	Employer's Pension Contribution	10,447	23,197	11,478	11,469	35,436	39,144	39,144
31501	Civil Servants - Allowances	6,942	1,200	3,329	3,329	1,200	1,200	1,200
31505	Staff Housing Allowances	22,880	95,940	35,912	28,192	105,240	118,800	118,800
31506	Staff Telephone Allowance	9,092	25,800	11,965	11,965	29,800	33,600	33,600
31507	Transport Allowance	8,339	29,370	11,665	7,690	25,660	26,580	26,580
	Civil Servants Employment Costs	441,399	1,045,036	607,014	562,792	1,530,379	1,565,048	1,595,395
31101	Wages					18,255	27,383	27,383
31105	Wages - NI Cost					1,109	1,664	1,664
31108	Wages - NHI Cost					547	821	821
31109	Employer's Pension contribution on Wages					547	821	821
	Waged Staff Employment Costs		-	-		20,459	30,689	30,689
32301	Accom. And Subs. Local Travel	16,327	23,000	19,600	19,476	17,250	17,250	17,250
32305	Transport: Air and Sea Fares	18,215	26,500	26,500	26,487	19,875	19,875	19,875
32399	Transport Other	10,437	14,000	13,500	11,770	10,500	10,500	10,500
32401	Accom. And Subs. Intern. Travel	10,123	17,000	16,300	16,245	20,000	20,000	20,000
32402	Airfare International Travel	8,000	12,000	12,000	11,973	20,000	20,000	20,000
32601	Electricity Charge	65	11,200	90	90	25,000	25,000	25,000
32602	Water Charge	-	1,500	-		7,500	7,500	7,500
32803	Communication Expenses	341	500	-		10,500	10,500	10,500
33001	Office Supplies	6,667	12,000	11,730	11,398	20,000	20,000	20,000
33002	Printing and Binding		5,000	1,400	1,155	10,000	10,000	10,000
33003	Computer Supplies	3,849	9,000	8,630	8,622	19,000	19,000	19,000
33101	Subscriptions	22,662	11,800	2,312	2,312	25,000	25,000	25,000
33399	Other Supplies, Materials and Equipment	48,623	133,561	176,639	173,612	123,500	70,000	70,000
33508	Fuel		1,000	-		6,000	6,000	6,000
33512	Rations					40,000	60,000	60,000
33527	Juvenile Centre					27,000	140,000	140,000
33801	Uniform and Protective Clothing	3,000	3,500	1,197	1,197	10,500	10,500	10,500
34305	Professional and Consultancy	120,647	30,000	200	157	60,479	50,479	50,479
34701	Local Hosting and Entertainment	13,378	26,850	71,850	71,733	50,000	30,000	30,000
34702	National Celebrations	26,408	24,242	69,242	69,242	50,000	50,000	50,000
34704	Meetings and Conferences	2,968	11,000	10,481	10,480	15,000	15,000	15,000
35001	Local Training	16,409	11,000	9,180	9,240	44,000	39,000	39,000
35002	Overseas Training	8,493	14,000	10,352	10,352	15,000	15,000	15,000
35301	Medical Drugs and Supplies					5,000	5,000	5,000
35710	Education & Outreach	4,924	5,000	4,600	4,540	15,000	15,000	15,000
36099	Other Social Welfare		10,000	29,350	29,251	60,000	60,000	60,000
38099	Other Sundry Expenses	33,300	23,200	91,824	91,823	48,874	48,874	48,874
	Operating Costs	374,836	436,853	586,974	581,153	774,978	819,478	819,478
	TOTAL COSTS	816,235	1,481,889	1,193,988	1,143,946	2,325,816	2,415,215	2,445,562

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

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Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Department of Family and Children Services 180 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					1,417,537	1,417,537	1,493,948
31005	Overtime on PE					8,000	8,000	8,000
31008	Civil Servants - NI Cost					86,786	86,786	86,117
31010	Civil Servants NHI Cost					50,396	50,396	51,388
31015	Employer's Pension Contribution					44,400	44,400	44,818
31501	Civil Servants - Allowances					12,600	12,600	12,600
31505	Staff Housing Allowances					81,420	81,420	81,420
31506	Staff Telephone Allowance					32,640	32,640	32,640
31507	Staff Transport Allowance					68,280	68,280	68,280
	Civil Servants Employment Costs	-				1,802,059	1,802,059	1,879,211
32301	Accommodation and Subsistence					15,000	15,000	15,000
32305	Transport Air & Sea fare					15,000	15,000	15,000
32399	Transport Other Cost					8,820	8,820	8,820
32401	Accomm. & Sub. for Int. Travel					4,800	4,800	4,800
32402	Airfare International Travel					4,800	4,800	4,800
32601	Electricity Charge					20,000	15,600	15,600
32602	Water Charge					1,260	1,260	1,260
32803	Communication Costs					7,000	7,000	7,000
33001	Office Supplies					5,000	5,000	5,000
33003	Computer supplies					5,000	5,000	5,000
33101	Subscriptions					48,168	48,168	48,168
33399	Other Supplies, Materials, Equipment					18,000	18,000	18,000
33511	Port Charges Freight Handling					1,800	1,800	1,800
33527	Juvenile Centre							
33801	Uniforms and Protective Clothing					2,400	2,400	2,400
34207	Board Expenses					17,400	17,400	17,400
34305	Professional and Consultancy					14,000	14,000	14,000
34701	Local Hosting and Entertainment					7,533	7,533	7,533
34702	National Celebrations					14,000	14,000	14,000
34704	Meetings and Conferences					7,500	7,500	7,500
35001	Local Training					10,000	10,000	10,000
35002	Overseas Training					16,000	16,000	16,000
35712	Other Grants & Contributions					79,600	79,600	79,600

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

66 Ministry of Public Safety, Social Welfare and
Religious Affairs

Code	Department of Family and Children Services 180 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
36002	Care of Juveniles					1,180,000	1,180,000	1,180,000
36099	Other Social Welfare					60,000	46,800	46,800
38033	External Donor Fund					-	-	-
38099	Other Sundry Expenses					20,526	20,526	20,526
	Operating Costs	0	0	0	0	1,583,607	1,566,007	1,566,007
	TOTAL COSTS	-	-	-	-	3,385,666	3,368,066	3,445,218

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

67 National Land Secretariat

Code	Policy Planning and Administrative Support 174 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		378,846	206,883	206,883	345,446	345,446	345,446
31008	Civil Servants - NI Cost		8,748	8,748	16,962	11,664	11,664	11,664
31010	Civil Servants - NHI Cost		10,422	10,422		10,836	10,836	10,836
31015	Employer's Pension Contribution		11,365	11,365		11,403	11,403	11,403
31501	Civil Servants - Allowances		9,012	9,012		10,512	10,512	10,512
31505	Staff Housing Allowances		12,012	12,012		12,000	12,000	12,000
31506	Staff Telephone Allowance		5,700	5,700	4,900	6,600	6,600	6,600
31507	Staff Transportation Allowance		10,500	10,500	4,001	7,740	7,740	7,740
	Civil Servants Employment Costs	-	446,605	274,642	232,747	416,201	416,201	416,201
32301	Accomm. And Subs.Local travel		9,200	9,200	9,128	6,900	6,900	6,900
32305	Transport: Air and Sea fares		5,472	5,472	5,360	4,104	4,104	4,104
32399	Transport Other Cost		1,408	1,408	1,380	1,056	1,056	1,056
32401	Accomm. And Subs.Intern. Travel		3,200	3,200		8,800	8,800	8,800
32402	Airfare International Travel		2,000	2,000		11,925	11,925	11,925
32499	Other Cost on International Travel		1,600	1,600		-	-	-
32601	Electricity Charge		5,200	5,200	566	8,440	8,440	8,440
32602	Water Charge		960	960	98	960	960	960
32803	Communication Expenses		2,400	2,400	558	2,400	2,400	2,400
32806	Postage and Courier		200	200		5,600	5,600	5,600
33001	Office Supplies		4,000	4,000	2,002	4,000	4,000	4,000
33002	Printing and Binding		50,000	50,000	9,551	5,400	5,400	5,400
33003	Computer Supplies		6,000	6,000		6,000	6,000	6,000
33399	Other Supplies Mat. & Equipment		121,383	121,383	121,382	80,000	80,000	80,000
33718	Repair of Office Equipment		687	687		1,200	1,200	1,200
33801	Uniforms & Protective Clothing		2,500	2,500	2,500	2,500	2,500	2,500
34305	Professional and Consultancy		259,330	259,330	13,495	285,000	285,000	285,000
34403	Computer Software - Licence Fees		1,000	1,000	3,750	-	-	-
34701	Hosting and Entertainment		5,000	5,000	4,960	9,000	9,000	9,000
34704	Meetings and Conferences		44,400	44,400	40,878	9,100	9,100	9,100
35001	Local Training		8,000	8,000		11,000	11,000	11,000
35002	Overseas Training		6,000	6,000		6,000	6,000	6,000
35501	Advertising		-	-		17,600	17,600	17,600
38099	Other Sundry Expenses		2,500	2,500	2,090	2,388	2,388	2,388
	Operating Costs	-	542,440	542,440	217,698	489,373	489,373	489,373
	TOTAL COSTS	-	989,045	817,082	450,445	905,574	905,574	905,574

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

67 National Land Secretariat

Code	Valuation Office 026 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	502,959	549,150	548,250	543,038	557,719	557,719	570,528
31008	Civil Servants - NI Cost	23,703	25,259	26,159	26,116	25,376	25,376	25,497
31010	Civil Servants - NHI Cost	15,346	18,416	18,416	16,151	18,490	18,490	18,907
31015	Employer's Pension Contribution	14,842	16,475	16,475	15,601	16,699	16,699	25,500
31501	Civil Servants - Allowances	6,906	14,304	14,304	8,661	14,304	14,304	14,304
31505	Housing Allowance	23,666	25,620	25,620	25,620	20,620	20,620	20,620
31506	Staff Telephone Allowance	11,466	12,600	12,600	12,600	12,600	12,600	12,600
31507	Staff Transportation Allowance	9,249	12,180	12,180	8,785	12,180	12,180	12,180
	Civil Servants Employment Costs	608,136	674,004	674,004	656,572	677,988	677,988	700,136
32301	Accomm. And Subs.Local travel	14,964	16,000	18,500	16,452	12,000	12,000	12,000
32305	Transport: Air and Sea fares	10,499	12,112	16,112	13,829	9,084	9,084	9,084
32399	Transport Other	3,061	2,400	3,900	3,034	1,800	1,800	1,800
32401	Accomm. And Subs.Intern. Travel	12,200	9,200	9,200	8,383	4,500	4,500	4,500
32402	Airfare International Travel	7,373	4,400	4,400	4,011	4,000	4,000	4,000
32499	Other Cost on International Travel	480	1,200	1,200	276	-	-	-
32601	Electricity Charge	13,558	15,000	15,000	13,832	15,996	15,996	15,996
32602	Water Charge	549	1,000	1,000	274	1,200	1,200	1,200
32803	Communication Expenses	1,625	4,200	3,200	1,921	4,200	4,200	4,200
33001	Office Supplies	1,866	2,000	5,500	4,954	2,000	2,000	2,000
33003	Computer Supplies	228	1,000	600	600	1,000	1,000	1,000
33004	Office Cleaning	400	600	350	292	600	600	600
33101	Subscriptions	7,094	5,000	5,000	3,133	6,500	6,500	6,500
33399	Other Supplies Mat. & Equipment	12,997	5,000	20,000	19,999	5,000	5,000	5,000
33599	Other Operating Expenses	7,267	7,575	50		6,000	6,000	6,000
33718	Repairs of Office Equipment		500	500		500	500	500
33801	Uniform and Protective Clothing	2,861	3,000	4,500	2,812	3,000	3,000	3,000
33802	Cleaning Materials		1,500	-		1,500	1,500	1,500
34305	Professional Consultancy	72,584	80,000	56,525	41,957	140,147	140,147	140,147
34403	Computer Software License Fees	13,000	2,000	1,100	1,020	4,000	4,000	4,000
34701	Local Hosting and Entertainment	2,471	5,000	15,000	14,105	5,000	5,000	5,000
34704	Meetings and Conferences	703	2,500	3,000	2,837	2,500	2,500	2,500
35001	Local Training	1,036	2,500	2,500	2,500	2,500	2,500	2,500
35002	Overseas Training	4,277	5,000	50		5,000	5,000	5,000
38099	Other Sundry Expenses	3,848	4,500	6,000	6,000	6,000	6,000	6,000
	Operating Costs	194,940	193,187	193,188	162,220	244,027	244,027	244,027
	TOTAL COSTS	803,077	867,191	867,192	818,792	922,015	922,015	944,163

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

67 National Land Secretariat

Code	Survey and Mapping Department	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	054 Description	Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16032	Survey Fees	23,296	24,417	24,417	47,095	46,966	46,966	46,966
18009	Map Sales	43,241	88,372	88,372	59,501	91,016	91,016	91,016
	TOTAL REVENUE	66,537	112,788	112,788	106,596	137,982	137,982	137,982
31001	Civil Servants - Salaries	616,983	701,910	625,709	624,370	903,753	903,753	903,753
31005	Civil Servants - Overtime			-	202	-	-	-
31008	Civil Servants - NI Cost	33051.82	37,448	37,448	35,601	37,818	37,818	37,818
31010	Civil Servants - NHI Cost	19,867	23,851	23,851	21,086	24,020	24,020	24,020
31015	Employer's Pension Contribution	18,359	21,057	21,057	14,715	22,032	22,032	22,032
31501	Civil Servants - Allowances	13,941	13,620	13,620	37,889	2,220	2,220	2,220
31505	Staff Housing Allowances	44,483	50,100	50,100	35,897	38,100	38,100	38,100
31506	Staff Telephone Allowance	10,897	12,600	12,600	11,500	12,600	12,600	12,600
31507	Staff Transportation Allowance	1,880	2,220	2,220	5,366	2,220	2,220	2,220
	Civil Servants Employment Costs	759,462	862,806	786,605	786,625	1,042,762	1,042,762	1,042,762
31101	Wages	41,878	41,736	41,736	41,878	40,256	40,256	40,256
31105	Wages - NI Cost	2,722	2,628	2,628	2,722	2,628	2,628	2,628
31108	Wages - NHI Cost	1,256	1,296	1,296	1,256	1,296	1,296	1,296
31109	Employer's Pension contribution on Wages	1,208	1,252	1,252	1,208	1,252	1,252	1,252
	Waged Staff Employment Costs	47,064	46,912	46,912	47,064	45,432	45,432	45,432
32301	Accomm. And Subs.Local travel	28,460	24,000	24,000	20,902	18,000	18,000	18,000
32305	Transport: Air and Sea fares	7,856	8,640	10,640	9,934	6,480	6,480	6,480
32399	Transport Other	1,411	2,640	4,640	2,965	1,980	1,980	1,980
32401	Accomm. And Subs.Intern. Travel	3,762	3,200	3,200	2,995	2,000	2,000	2,000
32402	Airfare International Travel	2,013	5,040	5,040	3,075	6,000	6,000	6,000
32499	Other Cost on International Travel	1,150	901	901		3,000	3,000	3,000
32601	Electricity Charge	13,841	20,000	20,000	13,832	20,000	20,000	20,000
32602	Water Charge	2,962	3,600	3,600	134	3,600	3,600	3,600
32803	Communication Expenses	78,276	60,000	28,437	24,400	30,000	30,000	30,000
33001	Office Supplies	792	4,500	4,500	3,432	4,500	4,500	4,500
33003	Computer Supplies	3,688	5,000	19,206	4,391	30,000	30,000	30,000
33004	Office Cleaning	331	1,000	1,000	186	1,000	1,000	1,000
33101	Subscriptions	1,044	-	(0)	-	5,000	5,000	5,000
33302	Survey Field Supplies	190	8,000	6,000	6,000	19,640	19,640	19,640
33303	Surveying Equipment	42,045	5,000	5,000	5,000	57,408	57,408	57,408
33399	Other Supplies Mat. & Equipment	24,462	25,000	25,000	25,000	14,000	14,000	14,000
33801	Uniforms	5,939	8,000	7,000	5,878	8,000	8,000	8,000
33802	Cleaning Material	98	3,000	3,000	553	3,000	3,000	3,000
34004	Hire of Heavy Equip. & Machinery		5,000	3,000		5,000	5,000	5,000
34305	Professional and Consultancy	2,000	405,000	143,294	9,776	91,433	91,433	91,433
34402	Maintenance of Hardware		5,000	4,000	565	5,000	5,000	5,000
34403	Computer Software- Licence Fees	13,578	48,000	48,000	22,824	48,000	48,000	48,000
34701	Local Hosting and Entertainment	2,050	10,000	10,000	7,753	10,000	10,000	10,000
34704	Meetings and Conferences	5,339	4,000	4,000	1,285	2,500	2,500	2,500
35001	Local Training	6,788	12,000	12,000	1,220	12,000	12,000	12,000
35002	Overseas Training	34,963	36,000	36,000	25,204	16,000	16,000	16,000
38099	Other Sundry expenses	4,486	4,500	9,000	5,200	4,000	4,000	4,000
	Operating Costs	287,525	717,021	440,458	202,507	427,541	427,541	427,541
	TOTAL COSTS	1,094,052	1,626,739	1,273,975	1,036,197	1,515,735	1,515,735	1,515,735

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

67 National Land Secretariat

Code	Land Registry 066 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
12002	Stamp Duty on Land Transactions	61,967,850	63,767,287	63,767,287	46,897,841	63,767,287	63,767,287	63,767,287
12005	Share Transfer Duty							
16029	Registration Fees	465,028	272,310	272,310	341,854	378,982	378,982	378,982
16040	Time Sharing Fees	3,275	3,439	3,439	3,400	3,751	3,751	3,751
16041	Fees for Official Searches and Insp.	412,105	254,956	254,956	272,280	282,207	282,207	282,207
18099	Other Receipts	850		-	75			
	TOTAL REVENUE	62,849,107	64,297,992	64,297,992	47,515,450	64,432,226	64,432,226	64,432,226
31001	Civil Servants - Salaries	528,229	665,643	570,521	557,542	695,059	695,059	711,504
31005	Civil Servants - Overtime	10,949	46,356	46,356	9,709	5,000	5,000	5,000
31008	Civil Servants - NI Cost	27,036	33,682	33,682	28,072	36,909	36,909	37,013
31010	Civil Servants - NHI Cost	17,116	21,952	21,952	17,583	24,725	24,725	23,276
31015	Employer's Pension Contribution	15,989	19,969	19,969	14,635	22,393	22,393	21,348
31501	Civil Servants - Allowances	28,948	9,744	9,744	25,690	9,386	9,386	9,024
31505	Staff Housing Allowance	17,980	48,000	48,000	17,033	48,000	48,000	48,000
31506	Staff Telephone Allowance	4,950	10,200	10,200	5,405	9,600	9,600	9,600
31507	Staff Transportation Allowance	4,615	13,800	13,800	5,978	11,040	11,040	11,040
	Civil Servants Employment Costs	655,813	869,347	774,224	681,648	862,112	862,112	875,805
32301	Accomm. And Subs. Local travel	2,617	5,200	7,700	6,419	3,900	3,900	3,900
32305	Transport: Air and Sea fares	171	3,520	6,020	1,932	2,640	2,640	2,640
32399	Transport other costs	4,605	640	2,070	5,072	480	480	480
32401	Accomm. And Subs. International Travel	3,500	1,320	1,320		4,176	4,176	4,176
32402	Airfare International Travel	4,353	5,600	5,600	1,311	6,000	6,000	6,000
32499	Other Cost on International Travel	179	3,360	3,360	430	4,200	4,200	4,200
32601	Electricity Charge	8,897	9,900	9,900	7,914	11,800	11,800	11,800
32602	Water Charge	130	120	150	109	120	120	120
32803	Communication Expenses	4,307	4,500	4,500	3,551	4,500	4,500	4,500
32806	Postage and Courier		350	320		360	360	360
33001	Office Supplies	6,087	7,500	7,500	7,044	7,500	7,500	7,500
33002	Printing and Binding		2,500	-		2,500	2,500	2,500
33003	Computer Supplies	5,077	9,000	5,000	4,600	9,000	9,000	9,000
33101	Subscriptions		1,931	1,931		1,931	1,931	1,931
33104	Technical References		3,931	-		3,931	3,931	3,931
33399	Other Supplies Mat. & Equipment	35,382	21,800	21,800	20,677	48,600	48,600	48,600
33718	Repair of Office Equipment	1,877	1,800	1,800		1,800	1,800	1,800
33801	Uniform and Protective Clothing	5,958	4,500	4,500	4,420	4,500	4,500	4,500
33802	Cleaning Material	542	2,500	2,500	374	2,500	2,500	2,500
34305	Professional and Consultancy	9,560	30,000	20,000	7,819	30,000	30,000	30,000
34403	Computer Software and Licenses Fee	9,380	60,500	60,500	54,066	60,500	60,500	60,500
34701	Local Hosting and Entertainment	3,233	5,000	15,000	14,319	7,500	7,500	7,500
34704	Meetings and Conferences	8,134	5,000	5,000	2,983	5,040	5,040	5,040
35001	Local Training		3,000	8,500	345	3,000	3,000	3,000
35002	Overseas Training	3,125	1,500	-		5,400	5,400	5,400
35501	Advertising	-	352	352		1,200	1,200	1,200
38099	Other Sundry Expenses	7,340	6,000	6,000	5,514	6,000	6,000	6,000
	Operating Costs	124,455	201,324	201,322	148,899	239,078	239,078	239,078
	TOTAL COSTS	780,269	1,070,671	975,547	830,547	1,101,190	1,101,190	1,114,883

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

67 National Land Secretariat

Code	Crown Land Unit 104 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16004	Application Fees	23,035	45,409	45,409	25,800	33,808	33,808	33,808
17003	Crown Land Rents	578,519	636,371	636,371	1,622,523	684,099	684,099	684,099
17011	Crown Land Lease Premium				9,950,000			
	TOTAL REVENUE	601,554	681,780	681,780	11,598,323	717,907	717,907	717,907
31001	Civil Servants - Salaries	699,810	766,770	766,770	782,751	968,995	968,995	968,995
31005	Civil Servants - Overtime		25,000	25,000	11,911	5,520	5,520	5,520
31008	Civil Servants - NI Cost	35,028	39,360	39,360	40,324	40,245	40,245	40,245
31010	Civil Servants - NHI Cost	21,526	25,878	25,878	24,886	26,686	26,686	26,686
31015	Employer's Pension Contribution	20,915	23,003	23,003	18,136	23,804	23,804	23,804
31501	Civil Servants - Allowances	46,639	9,204	9,204	15,988	5,076	5,076	5,076
31505	Staff Housing Allowances	35,331	49,140	49,140	44,673	49,140	49,140	49,140
31506	Staff Telephone Allowance	10,581	14,400	14,400	14,649	16,800	16,800	16,800
31507	Staff Transportation Allowance	1,995	5,520	5,520	4,039	7,200	7,200	7,200
	Civil Servants Employment Costs	871,826	958,275	958,275	957,358	1,143,466	1,143,466	1,143,466
32301	Accomm. And Subs.Local travel	9,971	22,800	22,800	12,576	17,100	17,100	17,100
32305	Transport: Air and Sea fares	6,942	7,856	10,856	10,331	5,892	5,892	5,892
32399	Transport Other Cost	1,581	1,920	2,920	1,996	1,440	1,440	1,440
32401	Accomm. And Subs.Intern. Travel	11,327	4,000	4,000		7,500	7,500	7,500
32402	Airfare International Travel	9,620	7,600	3,600	1,105	4,500	4,500	4,500
32499	Other Cost on International Travel		800	800	400	-	-	-
32601	Electricity Charge	11989.55	15,400	15,400	11,582	15,400	15,400	15,400
32602	Water Charge	516	600	600	134	600	600	600
32803	Communication Expenses	6,491	6,500	6,500	6,143	5,640	5,640	5,640
32806	Postage and Courier	184	2,880	2,880	2,588	2,400	2,400	2,400
33001	Office Supplies	5,411	7,500	7,500	7,422	7,500	7,500	7,500
33002	Printing and Binding	10,366	28,000	21,000	11,550	15,000	15,000	15,000
33003	Computer Supplies	23,393	15,000	15,000	13,940	10,000	10,000	10,000
33302	Field Studies		3,000	3,000	470	3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment	45,037	19,000	24,000	23,973	26,000	26,000	26,000
33508	Fuel		300	300		600	600	600
33718	Repair of Office Equipment	960	4,000	4,000	505	4,000	4,000	4,000
33801	Uniforms & Protective Clothing	1,850	6,000	6,000	5,684	6,000	6,000	6,000
34004	Hire of Heavy Equip. & Machinery	21,600	5,000	25,000	4,500	60,000	60,000	60,000
34305	Professional and Consultancy	63,425	85,000	46,000	39,950	85,000	85,000	85,000
34402	Software Licence	4,401	-	-		-	-	-
34403	Computer Software - Licence Fees	5,500	50,000	50,000	9,516	50,000	50,000	50,000
34701	Hosting and Entertainment	1,901	7,500	7,500	7,015	2,000	2,000	2,000
34704	Meetings and Conferences	1,058	2,000	9,000	1,214	7,500	7,500	7,500
35001	Local Training	7,426	44,500	44,500	36,660	40,000	40,000	40,000
35002	Overseas Training	2,787	3,000	3,000	467	3,000	3,000	3,000
35501	Advertising	28,800	37,000	49,000	48,010	40,000	40,000	40,000
38099	Other Sundry Expenses	8,285	11,710	13,710	12,560	17,700	17,700	17,700
	Operating Costs	290,821	398,866	398,866	270,291	437,772	437,772	437,772
	TOTAL COSTS	1,162,647	1,357,141	1,357,141	1,227,649	1,581,238	1,581,238	1,581,238

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

68 National Audit Office

Code	National Audit Office 117 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16007	Statutory Bodies Audit Fees	375,869	1,075,500	1,075,500	293,400	1,075,500	663,500	663,500
	Operating Revenue	375,869	1,075,500	1,075,500	293,400	1,075,500	663,500	663,500
31001	Civil Servants - Salaries	618,763	874,124	594,076	588,660	965,521	965,521	989,659
31008	Civil Servants - NI Cost	23,142	32,076	32,076	23,700	32,076	32,076	34,320
31010	Civil Servants - NHI Cost	16,940	30,773	19,631	16,682	31,665	31,665	32,060
31015	Employer's Pension Contribution	18,507	26,224	14,639	14,639	19,826	19,826	20,159
31501	Civil Servants - Allowances	30,889	22,068	52,068	28,868	34,728	34,728	34,728
31505	Staff Housing Allowances	40,817	65,400	65,400	42,523	65,400	65,400	65,400
31506	Staff Telephone Allowance	13,059	18,600	18,600	12,894	18,000	18,000	16,800
31507	Staff Transport Allowance	16,062	28,200	28,200	20,256	28,320	28,320	25,440
	Civil Servants Employment Costs	778,178	1,097,464	824,690	748,223	1,195,537	1,195,537	1,218,567
32301	Accomm. And Subs.Local travel	7,583	9,200	9,200	9,165	15,950	15,950	15,950
32305	Transport: Air and Sea fares	5,343	4,640	8,140	7,191	7,800	7,800	7,800
32399	Transport other	3,808	5,280	5,280	4,831	6,600	6,600	6,600
32401	Accomm. And Subs. Int. Travel	1,500	6,240	6,240	2,911	13,600	13,600	13,600
32402	Airfare International Travel	2,123	10,898	7,398	7,158	7,800	7,800	7,800
32499	Other Costs on International Travel	655	1,200	1,200	568	1,200	1,200	1,200
32601	Electricity Charge	19,255	24,000	24,000	16,920	24,000	24,000	24,000
32602	Water Charge	525	720	720	630	720	720	720
32803	Communication Expenses	11,090	11,640	11,640	11,458	11,640	11,640	11,640
32806	Postage and Courier		360	360		360	360	360
33001	Office Supplies	4,020	4,000	4,000	3,998	4,000	4,000	4,000
33003	Computer Supplies	3,046	2,550	2,550	2,350	2,550	2,550	2,550
33004	Office Cleaning Supplies	190	850	850	722	850	850	850
33104	Technical References		1,700	1,700		500	500	500
33399	Other Supplies Mat. & Equipment	14,085	10,500	10,500	9,179	10,500	10,500	10,500
33537	Statutory Bodies Audit Fees	375,869	1,075,500	459,775	438,300	1,075,500	663,500	663,500
33718	Repair of Office Equipment		450	450	130	1,450	1,450	1,450
33801	Uniform and Protective Clothing	1,003	2,000	2,000		3,500	2,000	2,000
34006	Storage Fees	2,450	6,600	6,600	6,225	350	350	350
34305	Professional and Consultancy Fees	218,011	200,000	197,450	185,034	189,650	200,000	200,000
34403	Computer Software License Fees	5,437	28,710	28,710	13,425	20,000	20,000	20,000
34701	Local Hosting and Entertainment	1,541	2,620	2,620	1,644	4,620	4,620	4,620
34704	Meetings and Conferences		900	900	650	5,000	900	900
35001	Local Training		3,000	3,000	1,000	3,000	3,000	3,000
35002	Overseas Training	150	4,000	4,000	3,623	1,000	1,000	1,000
35003	Academic Training		2,000	2,000	1,130	4,000	2,000	2,000
35501	Advertising and Promotions		4,000	4,000		1,500	1,500	1,500
35712	Grants and Contributions	1,634	2,000	2,000	1,000	2,000	2,000	2,000
38099	Other Sundry Expenses	1,894	2,000	4,550	4,506	6,518	6,518	6,518
	Operating Costs	681,213	1,427,558	811,833	733,746	1,426,158	1,016,908	1,016,908
	TOTAL COSTS	1,459,391	2,525,022	1,636,523	1,481,969	2,621,695	2,212,445	2,235,475

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

69 Ministry of Innovation, Technology and Energy

Code	Policy, Planning and Administrative Support 173 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		380,385	295,014	295,014	393,724	393,724	403,567
31005	Overtime			-		-		
31008	Civil Servants - NI Cost		14,232	14,232	11,620	14,580	14,580	14,580
31010	Civil Servants - NHI Cost		12,783	12,783	7,387	13,195	13,195	13,195
31015	Employer's Pension Contribution		11,412	11,412	8,244	12,578	12,578	12,578
31501	Civil Servants Allowances		2,436	6,881	6,880	4,380	4,380	4,380
31505	Staff Housing Allowances			-	2,250	9,000	9,000	9,000
31506	Staff Telephone Allowance		8,250	8,250	6,525	7,956	7,956	7,956
31507	Staff Transportation Allowance		10,270	10,270	7,829	7,440	7,440	7,440
	Civil Servants Employment Costs	-	439,768	358,842	345,748	462,853	462,853	472,696
32301	Accomm. And Subs.Local travel		28,288	27,888	11,936	21,216	21,216	21,216
32302	Minister's Accom. And Subs.		9,120	9,120	634	9,120	9,120	9,120
32303	Ministers Travel		12,800	12,800	7,682	12,800	12,800	12,800
32305	Transport: Air and Sea fares		16,000	16,000	14,170	12,000	12,000	12,000
32399	Transport: Other		20,800	10,800	4,168	15,600	15,600	15,600
32401	Accomm. And Subs.Intern. Travel		20,000	20,000	15,123	20,000	20,000	20,000
32402	Airfare International Travel		12,000	12,400	12,207	12,000	12,000	12,000
32403	Minister's Airfare		11,200	11,200	10,278	11,200	11,200	11,200
32404	Minister's Travel Allowance		10,400	10,400	9,800	10,400	10,400	10,400
32601	Electricity Charge		20,000	13,600	12,304	20,000	20,000	20,000
32602	Water Charges		2,400	400	209	2,400	2,400	2,400
32803	Communication Expenses		16,000	8,000	26,000	16,000	16,000	16,000
33001	Office Supplies		10,000	7,000	11,941	10,000	10,000	10,000
33003	Computer Supplies		13,000	19,700	25,679	13,000	13,000	13,000
33101	Subscriptions		20,000	40,000		20,000	20,000	20,000
33399	Other Supplies Mat. & Equipment		24,000	20,000	27,579	24,000	24,000	24,000
33599	Other Operating Expenses		15,000	10,000	19,887	15,000	15,000	15,000
33801	Uniforms and Protective Clothing		5,000	5,000	3,738	5,000	5,000	5,000
34305	Professional and Consultancy		125,000	117,000	144,254	125,000	125,000	125,000
34401	Computer Licences, Software and Maintenance		50,000	74,000	15,518	50,000	50,000	50,000
34701	Local Hosting and Entertainment		10,604	23,104	22,714	10,604	10,604	10,604
34704	Meetings and Conferences		22,260	5,760	5,713	22,260	22,260	22,260
35001	Local Training		10,000	7,000	6,613	10,000	10,000	10,000
35002	Overseas Training		10,000	300	300	10,000	10,000	10,000
35503	Public Relations		10,000	15,100	15,100	10,000	10,000	10,000
35712	Grants & Contributions		15,000	27,250	2,750	15,000	15,000	15,000
35830	Subvention for TCI Finance					500,000	500,000	500,000
38099	Other Sundry Expenses		21,000	16,050	47,281	21,000	21,000	21,000
	Operating Costs	-	539,872	539,873	473,577	1,023,600	1,023,600	1,023,600
	TOTAL COSTS	-	979,640	898,715	819,325	1,486,453	1,486,453	1,496,296

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

69 Ministry of Innovation, Technology and Energy

Code	Water Undertaking 044 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18026	Sale of Water					1,275,971	1,275,971	1,275,971
18099	Other Receipts					9,956	9,956	9,956
	TOTAL REVENUE	-	-	-	-	1,285,927	1,285,927	1,285,927
31001	Civil Servants - Salaries					455,960	455,960	465,579
31005	Overtime					2,004	2,004	2,004
31008	Civil Servants - NI Cost					25,119	25,119	25,392
31010	Civil Servants - NHI Cost					14,779	14,779	15,068
31015	Employer's Pension Contribution					13,680	13,680	13,967
31501	Civil Servants - Allowances					15,120	15,120	15,120
31505	Housing Allowance					-	-	-
31506	Staff Telephone Allowance					10,080	10,080	10,080
31507	Staff Transport Allowance					9,480	9,480	9,480
	Civil Servants Employment Costs	-	-	-	-	546,222	546,222	556,690
31101	Wages					215,005	215,005	218,027
31103	Overtime					3,996	3,996	3,996
31105	Wages - NI Cost					14,352	14,352	14,550
31108	Wages - NHI Cost					6,624	6,624	6,716
31109	Employer's Pension contribution on Wages					6,456	6,456	6,541
	Waged Staff Employment Costs	-	-	0	-	246,433	246,433	249,830
32301	Accomm. And Subs. Local Travel					3,765	3,765	3,765
32305	Transport: Air and Sea fares					4,386	4,386	4,386
32399	Transport Other Cost					1,080	1,080	1,080
32401	Accomm. And Subs. International Travel					2,400	2,400	2,400
32402	Airfare International Travel					3,200	3,200	3,200
32601	Electricity Charge					1,190,000	1,190,000	1,190,000
32602	Water Charges					1,000	1,000	1,000
32803	Communication Cost					6,608	6,608	6,608
33001	Office Supplies					7,361	7,361	7,361
33003	Computer Supplies					7,000	7,000	7,000
33399	Other Supplies, Mat. & Equip.					30,000	30,000	30,000
33708	Maintenance of Fixed Assets Misc.					278,824	278,824	278,824
33799	Other Maintenance Services					508,138	508,138	508,138
33801	Uniforms & Protective Clothing					6,594	6,594	6,594
34401	Maintenance of Software					7,600	7,600	7,600
35712	Grants & Contributions					9,224	9,224	9,224
38099	Other Sundry Expenses					11,500	11,500	11,500
	Operating Costs	-	-	-	-	2,078,680	2,078,680	2,078,680
	TOTAL COSTS	-	-	-	-	2,871,335	2,871,335	2,885,200

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

69 Ministry of Innovation, Technology and Energy

Code	Customer and Government Information Services 047 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18017	Printing for Third Parties		137,504	137,504	9,028	129,020	129,020	129,020
18099	Other Receipts		60,858	60,858	102,044	80,963	80,963	80,963
	TOTAL REVENUE	-	198,362	198,362	111,072	209,983	209,983	209,983
31001	Civil Servants - Salaries		244,588	230,813	230,812	248,368	248,368	254,579
31005	Overtime		5,004	4		5,004	5,004	5,004
31008	Civil Servants - NI Cost		13,730	13,395	12,795	13,568	13,568	13,610
31010	Civil Servants - NHI Cost		8,350	7,310	7,306	8,313	8,313	8,433
31015	Employer's Pension Contribution		7,338	7,338	6,023	7,962	7,962	8,130
31501	Civil Servants - Allowances		15,132	15,132	8,579	15,132	15,132	15,132
31506	Staff Telephone Allowance		4,200	4,200	3,597	4,200	4,200	4,200
31507	Staff Transport Allowance		9,420	4,840	4,837	9,420	9,420	7,200
	Civil Servants Employment Costs	-	307,762	283,032	273,949	311,967	311,967	316,288
32301	Accomm. And Subs. Local Travel		9,500	9,500	8,846	8,375	8,375	8,375
32305	Transport Airfare & Sea fare		8,000	5,860	4,405	7,000	7,000	7,000
32399	Transport Other Costs		3,500	5,500	4,811	3,625	3,625	3,625
32401	Accomm. And Subs. Intern.Travel		4,000	1,550	1,550	4,000	4,000	4,000
32402	Airfare International Travel		2,489	1,129	1,129	2,489	2,489	2,489
32601	Electricity Charge		8,000	8,000	8,000	8,000	8,000	8,000
32602	Water Charge		120	5		120	120	120
32803	Communication Expenses		5,555	4,555	4,542	5,555	5,555	5,555
33001	Office Supplies		25,000	33,000	32,993	60,000	60,000	60,000
33003	Computer Supplies		5,000	4,750	4,748	5,000	5,000	5,000
33101	Subscriptions		1,484	1,484	780	5,484	5,484	5,484
33399	Other Supplies Mat. & Equipment		69,000	118,550	118,545	119,000	119,000	119,000
33799	Other Maintenance Services		5,000	4,900	4,897	8,000	8,000	8,000
33801	Uniforms and Protective Clothing		1,500	0		500	500	500
34305	Professional Consultancy		500	19	(358)	500	500	500
34704	Meeting and Conferences		2,500	2,500	2,496	2,500	2,500	2,500
35001	Local Training		2,000	-		2,000	2,000	2,000
35002	Overseas Training		4,620	10	10	4,620	4,620	4,620
35502	Promotions		3,000	-		3,000	3,000	3,000
38099	Other Sundry Expenses		5,198	14,653	14,070	16,198	16,198	16,198
	Operating Costs	-	165,966	215,965	211,464	265,966	265,966	265,966
	TOTAL COSTS	-	473,728	498,997	485,413	577,933	577,933	582,254

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

69 Ministry of Innovation, Technology and Energy

Code	Energy and Utilities Department 077 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18042	Water and Sewage Related Operations		12,180	12,180	-	13,094	13,094	13,094
18055	External Donor Fund		158,086	158,086	140,226	14,748	-	-
18099	Other Receipts							
	TOTAL REVENUE	-	170,266	170,266	140,226	27,841	13,094	13,094
31001	Civil Servants - Salaries		335,107	245,070	245,069	405,039	405,039	405,039
31008	Civil Servants - NI Cost		14,580	9,890	9,889	17,040	17,040	17,099
31010	Civil Servants - NHI Cost		12,443	7,163	7,158	15,311	15,311	15,520
31015	Employer's Pension Contribution		10,303	3,643	3,637	12,852	12,852	13,068
31505	Staff Housing Allowances		24,000	38,493	38,493	60,000	60,000	60,000
31506	Staff Telephone Allowance		3,600	6,025	6,024	10,800	10,800	10,800
31507	Staff Transport Allowance		8,325	4,405	4,395	11,040	11,040	11,040
	Civil Servants Employment Costs	-	408,358	314,689	314,665	532,082	532,082	532,566
32301	Accomm. And Subs.Local travel		7,411	11,411	6,140	5,558	5,558	5,558
32305	Transport: Air and Sea fares		3,800	11,300	7,041	2,850	2,850	2,850
32399	Transport Other Costs		1,800	4,200	860	1,350	1,350	1,350
32401	Accomm. And Subs.Intern. Travel		4,000	11,100	5,937	4,000	4,000	4,000
32402	Airfare International Travel		7,500	7,500	3,440	7,500	7,500	7,500
32601	Electricity Charge		2,400	2,400	336	2,400	2,400	2,400
32602	Water Charge		1,800	1,800		1,800	1,800	1,800
32803	Communication Expenses		2,400	2,400	2,400	2,400	2,400	2,400
33001	Office Supplies		5,000	5,000	3,276	5,000	5,000	5,000
33002	Printing & Binding		1,000	1,000	939	1,000	1,000	1,000
33003	Computer Supplies		11,000	11,000	10,820	11,000	11,000	11,000
33101	Subscriptions		2,200	2,200		2,200	2,200	2,200
33104	Technical References		1,000	1,000		1,000	1,000	1,000
33302	Field Supplies		13,800	13,800	12,261	13,800	13,800	13,800
33399	Other Supplies Mat. & Equipment		10,500	10,500	10,429	10,500	10,500	10,500
34207	Board Expenses		15,400	15,400	14,280	15,400	15,400	15,400
34305	Professional and Consultancy		613,763	569,762	569,533	600,000	600,000	600,000
35001	Local Training		2,500	2,500	1,650	2,500	2,500	2,500
35002	Overseas Training		6,100	6,100	6,008	6,100	6,100	6,100
38033	External Donor Fund		158,086	158,086		14,748		
38099	Other Sundry Expenses		2,000	5,000	4,075	2,000	2,000	2,000
	Operating Costs	0	873,459	853,460	659,424	713,106	698,358	698,358
	TOTAL COSTS	0	1,281,817	1,168,149	974,089	1,245,188	1,230,440	1,230,924

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

69 Ministry of Innovation, Technology and Energy

Code	Innovation, Communication and E-Government 093 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		1,140,371	768,347	768,341	1,299,656	1,299,656	1,239,337
31008	Civil Servants - NI Cost		49,474	49,474	36,071	49,450	49,450	49,450
31010	Civil Servants - NHI Cost		36,849	36,849	31,945	38,202	38,202	38,783
31015	Employer's Pension Contribution		34,211	28,461	23,050	36,600	36,600	37,176
31501	Civil Servants - Allowances		10,344	10,344	8,780	8,844	8,844	8,844
31506	Staff Telephone Allowance		18,000	18,000	16,400	18,000	18,000	18,000
31507	Transport Allowance		29,580	12,767	8,963	26,580	26,580	26,580
	Civil Servants Employment Costs	-	1,318,829	924,242	893,551	1,477,332	1,477,332	1,418,170
32301	Accomm. And Subs. Local Travel		29,800	29,800	26,104	22,350	22,350	22,350
32305	Transport: Air and Sea Fares		14,410	22,410	20,235	10,807	10,807	10,807
32399	Transport Other Cost		12,000	12,200	11,924	9,000	9,000	9,000
32401	Accom. And Subs. Intern. Travel		20,000	27,500	27,220	20,000	20,000	20,000
32402	Airfare International Travel		20,000	20,000	12,168	20,000	20,000	20,000
32601	Electricity Charge		80,000	80,000	79,704	80,000	80,000	80,000
32602	Water Charge		2,500	2,500	524	2,496	2,496	2,496
32803	Communication Expenses		192,000	205,000	204,934	432,000	432,000	432,000
33001	Office Supplies		6,000	6,000	5,993	6,000	6,000	6,000
33003	Computer supplies		16,000	23,000	22,932	16,000	16,000	16,000
33399	Other Supplies, Materials and Equipment		10,000	17,000	16,997	10,000	10,000	10,000
33511	Freight Costs		10,000	10,000	4,018	10,000	10,000	10,000
33530	Data Communication Cost		1,520,038	2,108,805	2,096,132	1,280,040	1,280,040	1,280,040
33599	Other Operating Expenses		7,500	24,500	24,335	7,500	7,500	7,500
33801	Uniform		5,000	5,000	2,773	5,000	5,000	5,000
34006	Storage Fees		3,500	4,800	3,500	3,500	3,500	3,500
34305	Professional and Consultancy		525,113	775,113	636,416	525,113	525,113	525,113
34401	Maintenance of Software		220,171	220,171	126,610	220,171	220,171	220,171
34402	Maintenance of Hardware		31,500	31,500	29,222	31,500	31,500	31,500
34403	Computer Software - Licence Fees		555,120	555,120	532,511	555,120	555,120	555,120
34701	Local Hosting and Entertainment		3,000	3,000	2,375	3,000	3,000	3,000
34704	Meeting and Conferences		2,636	2,636	1,567	2,518	2,636	2,636
35001	Local Training		10,000	10,000	9,000	10,000	10,000	10,000
35002	Overseas Training		15,000	20,000	19,420	15,000	15,000	15,000
38099	Other Sundry Expenses		1,875	1,875	1,775	1,875	1,875	1,875
	Operating Costs	-	3,313,163	4,217,930	3,918,387	3,298,990	3,299,108	3,299,108
	TOTAL COSTS	-	4,631,992	5,142,172	4,811,938	4,776,322	4,776,440	4,717,278

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

69 Ministry of Innovation, Technology and Energy

Code	Radio Turks and Caicos 115 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18052	Radio Commercials		22,250	22,250	53,855	33,653	33,653	33,653
18099	Other receipts		63	63	4,640	2,494	2,494	2,494
	TOTAL REVENUE	-	22,313	22,313	58,495	36,147	36,147	36,147
31001	Civil Servants - Salaries		447,007	458,335	458,335	456,176	456,176	467,580
31005	Overtime		13,200	15,919	15,918	16,620	16,620	16,620
31008	Civil Servants - NI Cost		24,961	28,125	28,125	25,935	25,935	26,005
31010	Civil Servants - NHI Cost		14,614	14,625	14,624	15,532	15,532	15,863
31015	Employer's Pension Contribution		13,410	13,962	13,962	13,680	13,680	14,028
31501	Civil Servants - Allowances		11,508	13,399	13,399	28,488	28,488	28,128
31506	Staff Telephone Allowance		12,000	12,200	12,200	12,000	12,000	12,000
31507	Transport Allowance		16,620	16,620	6,891	21,060	21,060	21,060
	Civil Servants Employment Costs	-	553,320	573,185	563,454	589,491	589,491	601,284
32301	Accom. And Subs. Local Travel		5,400	6,645	5,692	4,633	4,633	4,633
32305	Transport: Air and Sea Fares		6,720	6,720	6,621	5,623	5,623	5,623
32399	Transport Other Cost		3,456	3,742	3,625	3,175	3,175	3,175
32401	Accom. And Subs. Intern. Travel		2,400	2,400	2,400	2,400	2,400	2,400
32402	Airfare International Travel		3,600	3,600	3,600	3,600	3,600	3,600
32601	Electricity Charge		39,167	29,167	28,794	39,168	39,168	39,168
32602	Water Charge		1,500	200	160	1,500	1,500	1,500
32803	Communication Expenses		66,000	65,965	65,890	66,000	66,000	66,000
32806	Postage and Courier		1,000	700	669	1,000	1,000	1,000
33001	Office Supplies		7,500	7,537	7,507	7,500	7,500	7,500
33101	Subscriptions		24,000	24,035	24,035	24,000	24,000	24,000
33399	Other Supplies Mat. and Equipment		104,500	104,500	104,495	8,393	8,393	8,393
33599	Other Operating Expenses		5,200	8,800	8,709	5,200	5,200	5,200
33799	Other Maintenance Services		18,000	18,000	17,589	18,000	18,000	18,000
34207	Board Fees & Expenses		1,750	-				
34305	Professional and Consultancy		125,000	137,968	144,000	201,000	201,000	201,000
34401	Maintenance of Software		5,000	5,062	5,062	5,000	5,000	5,000
34503	Insurance		6,060	6,060		6,060	6,060	6,060
34704	Meetings and Conferences		1,000	1,000	999	1,000	1,000	1,000
35001	Local Training		3,500	1,010	948	3,500	3,500	3,500
35501	Advertising		2,740	(1)	(1)	2,740	2,740	2,740
35707	Contributions Regional Inst.		6,500	5,382	5,381	6,500	6,500	6,500
38099	Other Sundry Expenses		5,800	7,300	7,297	5,800	5,800	5,800
	Operating Costs	-	445,793	445,791	443,472	421,793	421,793	421,793
	TOTAL COSTS	-	999,113	1,018,976	1,006,925	1,011,284	1,011,284	1,023,077

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2025-March 2028

70 Cabinet Office

Code	Cabinet Office 091 Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
		Audited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					292,418	292,418	321,140
31008	Civil Servants - NI Cost					8,390	8,390	8,449
31010	Civil Servants - NHI Cost					5,484	5,484	5,612
31015	Employer's Pension Contribution					5,100	5,100	5,232
31501	Civil Servants - Allowances					1,320	1,320	1,320
31505	Housing Allowance						-	
31506	Staff Telephone Allowance					6,000	6,000	6,000
31507	Staff Transport Allowance					9,240	9,240	9,240
	Civil Servants Employment Costs	-	-	-	-	327,952	327,952	356,993
32301	Accomm. And Subs. Local Travel					3,000	3,000	3,000
32305	Transport: Air and Sea fares					6,750	6,750	6,750
32399	Transport: Other					-	-	-
32803	Communication Expenses							
33001	Office Supplies					5,000	5,000	5,000
38023	Catering Services					60,000	60,000	60,000
38099	Other Sundry Expenses					7,900	7,900	7,900
	Operating Costs	-	0	0	-	82,650	82,650	82,650
	TOTAL COSTS	0	0	0	0	410,602	410,602	439,643

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2026-2029

SECTION 4:

**DEPARTMENTAL
HUMAN RESOURCES BUDGETS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Human Resources by Ministry and Administrative Units

April 2025 - March 2027

	Ministries and Administrative Units	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
01	Office of the Governor	13	929,754	16	1,070,039
03	Police	472	19,707,382	469	20,730,233
04	Attorney General's Chambers	28	2,422,713	29	2,477,822
05	Judiciary	46	3,055,264	45	3,062,143
16	Office of the Deputy Premier and Ministry of Immigration and Border Services	244	10,866,557	243	10,940,172
54	Ministry of Finance, Economic Development, Investment and Trade	121	7,046,244	124	7,470,724
56	Office of the Deputy Governor	40	2,880,784	40	2,992,523
57	Ministry of Education, Youth, Sports and Culture	530	26,778,016	533	27,761,748
58	Office of the Director of Public Prosecution	29	2,093,150	29	1,943,172
59	Ministry of Home Affairs	123	5,725,739	75	3,807,547
60	Ministry of Physical Planning and Infrastructure Development	114	6,594,877	110	6,496,345
61	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment	111	5,389,270	110	5,595,901
62	Ministry of Health and Human Services	271	13,785,958	298	15,187,338
63	Parliament	27	2,955,669	27	2,958,226
64	Office of the Premier and Public Policy	22	1,362,900	22	1,384,091
65	National Security Secretariat	68	3,380,033	81	3,885,640
66	Ministry of Public Safety, Social Welfare and Religious Affairs	168	7,468,263	218	9,878,669
67	National Land Secretariat	54	3,062,318	62	3,470,972
68	National Audit Office	11	874,124	16	965,521
69	Ministry of Innovation, Technology and Energy	42	2,547,458	54	3,258,923
70	Cabinet Office	0	-	4	292,418
	Established	2534	128,926,473	2605	135,630,165
01	Office of the Governor	6	123,592	4	79,456
03	Police	3	58,164	3	58,164
04	Attorney General's Chambers	0	-	0	-
05	Judiciary	0	-	0	-
16	Office of the Deputy Premier and Ministry of Immigration and Border Services	1	19,691	1	19,380
54	Ministry of Finance, Economic Development, Investment and Trade	4	88,927	4	88,927
56	Office of the Deputy Governor	0	-	0	-
57	Ministry of Education, Youth, Sports and Culture	37	768,583	36	761,428
58	Office of the Director of Public Prosecution	0	-	0	-
59	Ministry of Home Affairs	0	-	0	-
60	Ministry of Physical Planning and Infrastructure Development	150	3,125,288	150	3,150,436
61	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment	13	266,356	13	267,323
62	Ministry of Health and Human Services	89	1,779,397	77	1,565,276
63	Parliament	1	20,361	1	20,361
64	Office of the Premier and Public Policy	4	79,032	4	77,154
65	National Security Secretariat	0	-	0	-
66	Ministry of Public Safety, Social Welfare and Religious Affairs	14	322,196	6	131,660
67	National Land Secretariat	2	41,736	2	40,256
68	National Audit Office	0	-	0	-
69	Ministry of Innovation, Technology and Energy	0	-	9	215,005
70	Cabinet Office	0	-	0	-
	Non-Established	324	6,693,323	310	6,474,826
	TOTAL	2858	135,619,796	2915	142,104,991

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

01 001	Office of the Governor Governor's Office	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Governor of the Turks and Caicos	1	214,500	1	214,500
	Permanent Secretary	1	146,792	1	146,792
	Deputy Permanent Secretary	1	97,951		
	Executive Director (10 Months)			1	97,951
	Communications Manager	1	59,570	1	64,985
	Executive Administrator	1	45,992	1	45,992
	Senior Administrative Officer	1	45,992	1	45,992
	Maid	1	32,550	3	97,650
	Administrative Assistant	1	32,550	1	32,550
	Secretary - JSC			1	54,670
	Established	8	675,896	11	801,082
	Grounds Maintenance Worker	4	77,520	4	79,456
	Relief Maid				
	Cleaners	2	46,072		
	Established	6	123,592	4	79,456
001	GOVERNOR'S OFFICE	14	799,488	15	880,538

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

01 85	Office of the Governor Elections Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Supervisor of Elections	1	75,363	1	75,363
	Deputy Supervisor of Elections	1	64,985	1	66,610
	Database Administrator	1	34,494	1	45,992
	Senior Administrative Officer	1	49,528	1	50,766
	Clerical Officer	1	29,488	1	30,226
	Established	5	253,858	5	268,957
085	ELECTIONS DEPARTMENT	5	253,858	5	268,957

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

03 009	Police Governance, Strategy and Organisational Excellence	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Police	1	174,490	1	174,490
	Deputy Commissioner	2	272,622	2	276,030
	Chief Operating Officer	1	110,094	1	146,792
	Assistant Commissioner of Police	2	202,710	2	205,244
	Operations Support Manager	1	75,363	1	77,247
	Human Resource Manager	1	75,363	1	77,247
	Benefits Officer	1	57,438	1	58,873
	Inspectors	1	56,037	1	57,438
	Mechanic Police	1	53,336	1	53,336
	Research Analyst (6 Months)	1	26,668	1	26,668
	Fleet Supervisor (6 months)	1	26,668	1	26,668
	Human Resource Officer (6 months)	1	26,668	1	26,668
	Procurement Officer (9 months)	1	26,668	1	40,002
	Special Constables	11	465,780	10	422,756
	Sergeants	3	148,584	3	149,822
	Constables	3	115,155	5	196,430
	Network Administrator (9 months)	1	22,996	1	34,494
	Media and Communications Assistant (6 months)	1	22,435	1	22,435
	Administrative Officer	2	83,332	2	85,416
	Network Technician (6 months)	1	19,346	1	19,346
	District Constables	2	68,415	2	67,561
	Administrative Assistant	9	294,576	9	298,685
	Assistant Mechanic (6 months)	1	15,113	1	15,113
	Established	49	2,439,857	50	2,558,761
	Canteen Helper	1	19,388	1	19,388
	Janitor	2	38,776	2	38,776
	Waged Staff	3	58,164	3	58,164
009	GOVERNANCE, STRATEGY AND ORGANISATIONAL EXCELLENCE	52	2,498,021	53	2,616,925

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

03 131	Police Secure Borders and Strategic Operations	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Flight Operations	1	89,583	1	91,823
	Radar Operations Supervisor	1	83,187	1	83,187
	Superintendents	2	147,050	2	147,050
	Police Pilot/Chief Police Pilot	2	33,019		
	Inspectors	9	517,079	9	525,768
	Chief Engineer - Air Services	1	48,739		
	Assistant Superintendents	4	253,600	4	258,355
	Special Constables	15	574,659	13	496,407
	Corporals			12	525,312
	Sergeants	8	411,272	8	420,248
	Aircraft Technician	1	42,708	1	43,776
	Constables	75	2,532,805	62	2,381,150
	District Constables	1	35,052	1	35,929
	Radar Operator	12	473,416	12	478,473
	Established	132	5,242,169	126	5,487,478
131	SECURE BORDERS AND STRATEGIC OPERATIONS	132	5,242,169	126	5,487,478

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

03 175	Police Community Policing	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Superintendents	2	148,888	2	152,610
	Assistant Superintendents	2	128,385	2	128,385
	Inspectors	6	326,450	6	344,767
	Special Constables	4	150,452	5	175,465
	Sergeants	25	1,165,491	25	1,283,584
	Corporals			12	525,312
	Constables (31 @ 9 Months)	130	4,720,827	116	4,231,006
	District Constables	2	68,415	2	68,415
	Established	171	6,708,908	170	6,909,544
175	COMMUNITY POLICING	171	6,708,908	170	6,909,544

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

03 176	Police Crime Resolution & Intelligence-Led Policing	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Assistant Commissioner of Police	1	101,355	1	103,889
	Superintendents	1	73,525	1	73,525
	Assistant Superintendents	6	351,910	6	381,985
	Inspectors	12	644,596	12	699,588
	Special Constables	11	425,740	13	518,332
	Corporal			8	350,208
	Sergeants	15	743,204	15	784,622
	Constables	64	2,510,720	57	2,255,676
	Interpreter	1	21,577	1	37,748
	Established	111	4,872,627	114	5,205,573
176	CRIME RESOLUTION AND INTELLIGENCE-LED POLICING	111	4,872,627	114	5,205,573

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

03 177	Police Police Integrity & Accountability	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Inspector General	1	102,233	1	136,311
	Police Legal Advisor	1	55,144	1	73,525
	Assistant Superintendents	1	66,610	1	68,275
	Inspectors	2	70,046	2	112,074
	Sergeants	2	74,292	2	100,294
	Constables	2	75,496	2	78,398
	Established	9	443,821	9	568,877
177	POLICE INTEGRITY AND ACCOUNTABILITY	9	443,821	9	568,877

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

04 012	Attorney General's Chambers Attorney General's Chambers	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Attorney General	1	202,354	1	207,413
	Deputy Attorney General	1	146,792	1	150,462
	Solicitor General (10 Months)	1	122,327	1	122,327
	Chief Parliamentary Counsel	1	117,541	1	106,486
	Executive Director (10 Months)	1	101,355	1	84,463
	Principal Crown Counsel	3	319,458	3	327,444
	Senior Crown Counsel (10 Months)	7	616,211	7	610,495
	Crown Counsel	3	226,089	3	231,741
	Senior Parliamentary Counsel (2 @ 10 Months)	3	260,165	4	327,179
	Legislative Systems Administrator	1	49,528	1	50,766
	Executive Administrator	1	38,327	1	38,327
	Senior Administrative Officer	2	100,294	2	96,758
	Administrative Assistant	2	67,602	2	69,292
	Paralegal	1	54,670	1	54,670
	Established	28	2,422,713	29	2,477,822
012	ATTORNEY GENERAL'S CHAMBERS	28	2,422,713	29	2,477,822

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

05 013	Judiciary Judiciary	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Justice	1	202,354	1	202,354
	Chief Magistrate	1	109,221	1	111,877
	Magistrate Court Registrar	1	87,398	1	89,583
	Registrar Assistant	1	45,992	1	45,992
	Registrar of Supreme Court	1	101,355	1	103,889
	Research Assistant	2	150,726	2	152,607
	Resident Magistrate	2	174,796	2	174,796
	Senior Deputy Registrar	1	87,398	1	87,398
	Supreme Court Clerk	4	183,968	4	188,568
	Supreme Court Judge	4	589,592	4	589,592
	Executive Director Office of the Chief Justice	1	87,398	1	89,583
	Administrative Assistant	4	135,227	4	173,619
	Administrative Officer	1	39,659	1	81,300
	Assistant Clerk	6	235,121	6	241,003
	Bailiff	3	122,049	3	131,328
	Clerk of Courts	2	95,520	2	97,908
	Coroner	1	87,398	1	89,583
	Court Administrator (11 Months)	1	75,363	1	69,083
	Court Reporter	2	119,655	2	66,610
	Court Security Officer	1	34,198	1	35,052
	Deputy Registrar	1	75,363	1	77,247
	IT Technician	1	47,142	1	48,320
	Listing Clerk	1	45,992	1	47,142
	Chief Justice Aide	2	67,709	2	67,709
	Secretary-JSC	1	54,670		
	Established	46	3,055,264	45	3,062,143
013	JUDICIARY	46	3,055,264	45	3,062,143

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

16 172	Office of the Deputy Premier and Ministry of Immigration and Border Services TCI Border Force	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director General - Border Force	1	146,792	1	150,462
	Director of Border Services	1	89,583	1	87,398
	Director of Inland Operations	1	72,832	1	87,398
	Director of Corporate Services	1	79,178	1	87,398
	Director of Port Operations (10 Months)	1	89,583	1	72,832
	Deputy Director	2	150,726	2	150,726
	Intelligence Manager	1	64,985	1	64,985
	IT and Digital Systems Administrator	1	64,985	1	66,610
	Assistant Director	8	443,428	8	463,166
	Compliance Manager	1	57,438	1	58,873
	Learning and Development Manager	1	64,985	1	64,985
	AML Coordinator	1	47,142	1	48,320
	Registered Nurse	1	48,320	1	48,320
	Public Relations and Communications Officer	1	45,992		
	Business Analyst	1	45,992	1	45,992
	Senior Border Force Officer	30	1,426,586	30	1,449,400
	Border Force Officer	113	4,506,199	113	4,565,352
	Canine Officers	4	155,732	4	157,691
	Assistant Border Force Officer	5	171,069	5	173,700
	Administrative Officer	1	38,691	1	38,691
	Administrative Assistant	2	65,100	2	65,100
	Established	178	7,875,338	177	7,947,399
	Maintenance Assistant	1	19,691	1	19,380
	Waged Staff	1	19,691	1	19,380
172	TCI BORDER FORCE	179	7,895,029	178	7,966,779

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

16 062	Office of the Deputy Premier and Ministry of Immigration and Border Services Employment Services Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Labour	1	87,398	1	89,583
	Deputy Labour Commissioner	1	68,275	1	62,982
	Assistant Commissioner of Labour	1	54,670	1	56,037
	Senior Case Worker Supervisor	3	141,454	4	199,849
	Senior Employment Officer	1	49,528	1	50,766
	Senior Administrative Officer	1	48,320	1	45,992
	Administrative Officer	1	38,691	1	38,691
	Work Permit Board Administrator	1	49,528	1	50,766
	Senior Labour Inspector	4	183,968	4	186,268
	Research and Planning Officer	1	45,992	1	45,992
	Labour Inspector	8	309,030	8	322,402
	Corporate Case Worker	5	199,405	5	201,489
	Administrative Assistant				
	Caseworker	9	299,602	11	372,422
	Data Input Officers				
	Clerical Assistant	2	54,766	1	29,488
	Established	39	1,630,627	41	1,752,727
062	EMPLOYMENT SERVICES DEPARTMENT	39	1,630,627	41	1,752,727

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

16 087	Office of the Deputy Premier and Ministry of Immigration and Border Services Labour Tribunal	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Administrative Officer	1	42,708	1	43,776
	Tribunal Officer	1	42,708	1	43,776
	Tribunal Secretary (9 Months)	1	41,666	1	29,018
	Administrative Assistant	2	65,100	2	65,913
	Clerical Assistant			1	28,067
	Established	5	192,182	6	210,550
087	LABOUR TRIBUNAL	5	192,182	6	210,550

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

16 096	Office of the Deputy Premier and Ministry of Immigration and Border Services Policy Planning and Administrative Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	150,462
	Deputy Secretary	2	205,697	1	120,479
	Head of Secretariat	1	57,438	1	58,873
	Protocol Officer	1	58,873	1	60,345
	Public Relations and Communications Officer			1	54,670
	Protocol Assistant	1	45,992	1	45,992
	Executive Administrator	1	45,992	1	45,992
	Senior Administrative Officer	2	95,520	2	97,908
	Administrative Officer	1	38,691	1	38,691
	Aide de Camp	1	38,691	1	38,691
	Established	11	733,686	11	712,103
096	POLICY PLANNING AND ADMINISTRATIVE SUPPORT	11	733,686	11	712,103

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

16 140	Office of the Deputy Premier and Ministry of Immigration and Border Services Customer Service Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Customer Service Manager	1	64,985	1	66,610
	Customer Service Supervisor	2	109,340	1	54,670
	Customer Service Clerk	8	260,400	6	196,113
	Established	11	434,725	8	317,393
140	CUSTOMER SERVICE DEPARTMENT	11	434,725	8	317,393

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

54 017	Ministry of Finance, Economic Development, Investment and Trade Budget Office	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Budget Director	1	106,486	1	109,148
	Deputy Budget Director	1	89,583	1	91,823
	Senior Finance Manager	1	77,247	1	79,178
	Senior Budget Analyst	1	64,985	1	66,610
	Budget Analyst	1	45,992	1	45,992
	Established	5	384,293	5	392,751
017	BUDGET DEPARTMENT	5	384,293	5	392,751

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

54 018	Ministry of Finance, Economic Development, Investment and Trade Economic Policy & Planning Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	103,889	1	106,486
	Deputy Director (1 @ 10 Months)	2	176,981	2	162,415
	Policy Analyst	1	64,985	1	64,985
	Project Manager	1	64,985	1	66,610
	Project Economist	1	56,037	1	57,438
	Established	6	466,877	6	457,934
018	ECONOMIC POLICY & PLANNING DEPARTMENT	6	466,877	6	457,934

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

54 025	Ministry of Finance, Economic Development, Investment and Trade Inland Revenue Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Revenue	1	106,486	1	109,148
	Deputy Commissioner of Revenue	1	75,363	1	77,247
	Assistant Commissioner of Revenue	2	139,964	2	143,464
	Reform Policy Manager	1	37,682	1	75,363
	Business Analyst	1	64,985	1	66,610
	Economist (10 Months)	1	32,493	1	54,154
	Data Financial Analyst	1	32,493	1	64,985
	Assistant Commissioner Audit	1	32,493	1	64,985
	Senior Policy Programme Manager (10 Months)	1	27,335	1	45,558
	Senior Investigation Officer	1	27,335	1	54,670
	Senior Tax Officer	9	517,146	9	520,266
	Tax Officer	10	472,886	10	482,410
	Administrative Officer	1	38,691	1	39,659
	Data Processor	1	27,383	1	27,383
	Established	32	1,632,733	32	1,825,903
025	INLAND REVENUE DEPARTMENT	32	1,632,733	32	1,825,903

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

54 105	Ministry of Finance, Economic Development, Investment and Trade Department of Trade, Industry and Fair Competition	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Trade	1	62,803	1	75,363
	Senior Trade Officer	1	56,037	1	57,438
	Consumer Officer	2	91,984	2	93,134
	Trade Officer	1	45,992	1	47,142
	Senior Metrology Officer (9 Months)			1	38,327
	Standard Quality Assurance Officer (9 Months)			1	38,327
	Established	5	256,816	7	349,730
105	DEPARTMENT OF TRADE, INDUSTRY AND FAIR COMPETITION	5	256,816	7	349,730

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

54 111	Ministry of Finance, Economic Development, Investment and Trade Policy Planning and Administration Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	150,462
	Deputy Secretary (1 @ 10 Months)	2	215,492	2	218,430
	Senior Crown Counsel	1	87,398	1	89,583
	Head of Secretariat	1	45,558	1	54,670
	Finance Officer	1	38,327	1	45,992
	Senior Administrative Officer			1	45,992
	Administrative Officer	2	79,341	2	80,357
	Established	8	612,908	9	685,486
111	POLICY PLANNING AND ADMINISTRATION SUPPORT	8	612,908	9	685,486

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

54 118	Ministry of Finance, Economic Development, Investment and Trade Office of the Chief Internal Auditor	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Internal Auditor	1	120,479	1	120,479
	Internal Audit Manager (10 Months)	1	75,363	1	62,803
	Senior Internal Auditor	3	194,955	3	199,830
	Internal Auditor	3	146,198	3	146,286
	Senior Administrative Officer	1	48,320	1	48,320
	Established	9	585,315	9	577,718
118	OFFICE OF THE CHIEF INTERNAL AUDITOR	9	585,315	9	577,718

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

54 120	Ministry of Finance, Economic Development, Investment and Trade Exchange of Information	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director - EOI (10 Months)	1	89,583	1	72,832
	Deputy Director - EOI	1	77,247	1	79,178
	Compliance Officer	2	100,228	2	109,340
	Administrative Officer	1	38,671	1	39,659
	Established	5	305,729	5	301,009
120	EXCHANGE OF INFORMATION	5	305,729	5	301,009

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

54 163	Ministry of Finance, Economic Development, Investment and Trade Treasury	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Accountant General	1	101,355	1	103,889
	Deputy Accountant General	2	174,796	2	176,981
	Assistant Accountant General	1	79,178	1	81,158
	Manager, Central Purchasing Unit	1	69,982	1	71,732
	Senior Finance Manager	2	138,166	2	150,726
	Financial Manager	13	877,953	13	896,574
	Supervisor, Sub-Treasury			1	54,670
	Senior Finance Officer	10	532,612	9	496,165
	Assistant Manager	1	48,320	1	48,320
	Finance Officer	3	137,383	3	147,524
	Inventory Control Officer	3	122,023	3	124,107
	Accounts Officer	6	244,046	6	250,150
	Cashier	6	204,519	6	206,144
	Administrative Officer	1	38,691	1	38,691
	Administrative Assistant	1	32,550	1	33,363
	Established	51	2,801,573	51	2,880,194
	Stores Assistant	4	88,927	4	88,927
	Waged Staff	4	88,927	4	88,927
163	TREASURY	55	2,890,500	55	2,969,121

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

56 002	Office of the Deputy Governor Human Resource Directorate	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Human Resource Management	1	117,541	1	120,479
	Deputy Director of Human Resource Management	1	87,398	1	89,583
	Human Resource Manager	2	131,595	2	134,885
	Human Resources Officer	6	324,478	6	340,564
	Administrative Officer	1	38,691	1	39,659
	Senior Pensions Officer	1	54,670	1	54,670
	Administrative Assistant	1	32,550	1	32,550
	Established	13	786,923	13	812,390
002	HUMAN RESOURCE DIRECTORATE	13	786,923	13	812,390

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

56 005	Office of the Deputy Governor Public Service Commission	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Human Resource Officer	1	58,873	1	60,345
	Established	1	58,873	1	60,345
005	PUBLIC SERVICE COMMISSION	1	58,873	1	60,345

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

56 006	Office of the Deputy Governor Learning and Development Directorate (L&D)	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Learning and Development	1	87,398	1	87,398
	Learning and Development Manager	1	64,985	1	64,985
	Learning and Development Officer (10 Months)			1	45,558
	Administrative Officer	1	42,708		
	Established	3	195,091	3	197,941
006	LEARNING AND DEVELOPMENT DIRECTORATE	3	195,091	3	197,941

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

56 007	Office of the Deputy Governor Staff on Study Leave	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Unallocated Staff	0	182,528	0	182,529
	Established	0	182,528	0	182,529
007	STAFF ON STUDY LEAVE	0	182,528	0	182,529

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

56 090	Office of the Deputy Governor Office of the Deputy Governor	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Deputy Governor	1	178,852	1	183,323
	Permanent Secretary	1	146,792	1	150,462
	Deputy Permanent Secretary	1	117,541	1	120,479
	Director Strategy and Compliance	1	101,355	1	101,355
	Director Public Service Affairs	1	101,355	1	101,355
	Director - Business Transformation	1	31,852	1	117,541
	Information Officer	1	45,992	1	45,992
	Compliance Manager	1	75,363	1	75,363
	Executive Administrator	1	45,992	1	47,142
	Senior Administrative Officer	1	45,992	1	48,320
	Administrative Officer	1	38,691	1	38,691
	Telecommunications Supervisor			1	45,992
	Senior Telecommunications Clerk			1	43,776
	Telecommunications Clerk			1	32,550
	Established	11	929,777	14	1,152,341
090	OFFICE OF THE DEPUTY GOVERNOR	11	929,777	14	1,152,341

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

56 091	Office of the Deputy Governor Cabinet Secretariat	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Clerk to Cabinet	1	75,363		
	Deputy Clerk	1	54,670		
	Administrative Officer	1	38,691		
	Established	3	168,724	0	-
091	CABINET SECRETARIAT	3	168,724	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

56 166	Office of the Deputy Governor Contracts and Corporate Performance Management	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director - Contracts and Procurement	1	106,486	1	109,148
	Deputy Director - Contracts and Procurement	1	87,398	1	89,583
	Assistant Director	1	56,522	1	75,363
	Procurement Manager (10 Months)	1	64,985	1	54,154
	Senior Procurement Officer	3	150,343	3	166,744
	Procurement Officers	2	93,134	2	91,984
	Established	9	558,868	9	586,976
166	CONTRACTS AND CORPORATE PERFORMANCE MANAGEMENT	9	558,868	9	586,976

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 033	Ministry of Education, Youth, Sports and Culture Policy Planning and Administration Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	150,462
	Deputy Secretary	2	235,082	2	240,958
	Education Planner	1	64,985	1	64,985
	Education Quality Assurance Manager	1	75,363	1	77,247
	Head of Secretariat	1	58,873	1	60,345
	Scholarship Secretariat Manager	1	58,873	1	60,345
	Senior Network Engineer	1	54,670	1	60,345
	Assistant Policy and Planning Officer (10 Months)	1	58,873	1	45,558
	Monitoring and Evaluation Officer	1	54,670	1	54,670
	Career Advancement and Programme Coordinator	1	54,670	1	56,037
	Information Officer			1	54,670
	Executive Administrator	1	45,992	1	45,992
	Scholarship Officer	2	91,984	2	93,134
	Senior Administrative Officer	1	50,766	1	52,036
	Administrative Officer	1	42,708	2	82,467
	Administrative Assistant	1	34,198	1	35,052
	Established	17	1,128,499	19	1,234,303
033	POLICY PLANNING AND ADMINISTRATION SUPPORT	17	1,128,499	19	1,234,303

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 034	Ministry of Education, Youth, Sports and Culture Primary Education - Zone 1	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal, Primary School	3	243,622	3	249,714
	Vice-Principal, Primary School	3	204,952	3	201,495
	Graduate Teacher	43	2,105,495	44	2,229,970
	Guidance Counsellor	3	148,676	3	154,900
	Trained Teacher	13	540,642	13	554,162
	Assistant Teacher	1	38,691	1	39,659
	School Warden	2	65,100	2	66,726
	Clerical Assistant	2	56,152	2	56,871
	Established	70	3,403,330	71	3,553,497
	Grounds Maintenance Worker	4	77,552	4	79,456
	Waged Staff	4	77,552	4	79,456
034	PRIMARY EDUCATION - ZONE 1	74	3,480,882	75	3,632,953

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 036	Ministry of Education, Youth, Sports and Culture Education Administration - Zone 1 & 2	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Education	1	101,355	1	103,889
	Deputy Director of Education	1	89,583	1	87,398
	Administrative Assistant	3	101,800	3	100,965
	Administrative Officer	1	38,691		
	Assistant Curriculum Development Officer	1	54,670	1	56,037
	Assistant Examination Officer	1	57,438	1	58,873
	Education Officer	7	481,505	7	486,673
	Education Psychologist	1	64,985	1	66,610
	Examinations Officer	1	69,982	1	71,732
	CVQ Coordinator			1	48,739
	Senior Administrative Officer	1	49,528	1	45,992
	Truancy Officer	6	236,210	6	246,034
	Clerical Assistant	1	29,488	1	30,226
	Curriculum Development Officer	1	66,610	1	64,985
	Mathematics Specialist	1	68,275	1	66,610
	Established	27	1,510,120	27	1,534,763
036	EDUCATION ADMINISTRATION - ZONE 1 & 2	27	1,510,120	27	1,534,763

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 037	Ministry of Education, Youth, Sports and Culture HJ Robinson High School	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	79,178	1	81,158
	Vice Principal	1	66,610	1	68,275
	Graduate Teacher HOD	7	402,276	7	410,932
	Graduate Teacher	36	1,809,720	37	1,884,700
	Guidance Counsellor	2	101,656	2	104,198
	Trained Teacher	2	82,316	2	81,399
	Administrative Officer	1	41,666	1	42,708
	Laboratory Technician	1	35,052	1	35,929
	Established	51	2,618,474	52	2,709,299
	Grounds Maintenance Worker	2	44,946	2	39,728
	Janitor Caretaker	1	19,864	1	19,864
	Security Officer	4	77,552	4	84,674
	Waged Staff	7	142,362	7	144,266
037	HJ ROBINSON HIGH SCHOOL	58	2,760,836	59	2,853,565

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 038	Ministry of Education, Youth, Sports and Culture Clement Howell High School	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	79,178	1	81,158
	Vice Principal	2	133,220	2	136,550
	Graduate Teacher HOD	8	457,219	8	472,752
	Graduate Teacher	48	2,213,838	43	2,222,242
	Guidance Counsellor	2	96,640	2	99,056
	Trained Teacher	1	39,659	1	40,650
	Administrative Officer	1	39,659	1	40,650
	Administrative Assistant	1	35,052	1	35,929
	Established	64	3,094,465	59	3,128,987
	Grounds Maintenance Worker	5	101,160	5	102,691
	Waged Staff	5	101,160	5	102,691
038	CLEMENT HOWELL HIGH SCHOOL	69	3,195,625	64	3,231,678

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 039	Ministry of Education, Youth, Sports and Culture Raymond Gardiner High School	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	85,266	1	87,398
	Vice Principal	1	66,610	1	68,275
	Graduate Teacher HOD	4	238,581	4	243,000
	Graduate Teacher	21	1,038,130	21	1,060,458
	Guidance Counsellor	1	48,320	1	49,528
	Administrative Assistant				
	Administrative Officer	1	38,691	1	39,659
	Established	29	1,515,598	29	1,548,318
	Grounds Maintenance Worker	1	19,388	1	19,864
	Security Officer	1	22,473	1	22,474
	Waged Staff	2	41,861	2	42,338
039	RAYMOND GARDINER HIGH SCHOOL	31	1,557,459	31	1,590,656

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 040	Ministry of Education, Youth, Sports and Culture Marjorie Basden High School	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	83,187	1	85,266
	Vice Principal	1	69,982	1	71,732
	Graduate Teacher HOD	3	179,563	3	184,053
	Graduate Teacher	17	828,810	17	848,322
	Guidance Counsellor	1	48,320	1	49,528
	Warden			1	32,550
	Administrative Officer	1	34,198	1	35,052
	Established	24	1,244,060	25	1,306,503
	Janitor/Caretaker	1	19,380	1	21,391
	Watchman	1	19,380	1	19,864
	Warden	1	20,868		
	Waged Staff	3	59,628	2	41,255
040	MARJORIE BASDEN HIGH SCHOOL	27	1,303,688	27	1,347,758

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 041	Ministry of Education, Youth, Sports and Culture Youth Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Youth Affairs	1	62,803	1	75,363
	Deputy Director	1	48,739	1	64,985
	Senior Programme Manager	1	58,873	1	54,670
	Youth Officer	3	121,007	3	124,033
	Administrative Assistant	1	35,929	1	36,827
	Colonel - TCI Cadet Corp.	1	64,985	1	64,985
	Lieutenant Colonel	1	54,670	1	54,670
	Major	1	45,992	1	47,142
	Administrative Officer	1	38,691	1	39,659
	Established	11	531,688	11	562,334
041	YOUTH DEPARTMENT	11	531,688	11	562,334

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 079	Ministry of Education, Youth, Sports and Culture Primary Education - Zone 2	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal Primary School	7	578,598	7	593,066
	Vice Principal Primary School	4	268,105	4	274,807
	Guidance Counsellor	9	443,488	9	453,368
	Administrative Assistant	1	32,550	1	33,363
	Clerical Assistant	3	84,254	3	86,360
	School Warden	4	131,013	4	134,287
	Assistant Teacher	5	194,423	5	197,327
	Trained Teacher	21	859,047	21	868,576
	Graduate Teacher	104	5,185,377	106	5,368,818
	Established	158	7,776,855	160	8,009,972
	Grounds Maintenance Worker	4	77,520	4	79,456
	Watchman	2	64,209	2	65,278
	Cleaner	2	46,134	2	46,618
	Warden	1	19,388	1	19,864
	Waged Staff	9	207,251	9	211,216
079	PRIMARY EDUCATION - ZONE 2	167	7,984,106	169	8,221,188

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 123	Ministry of Education, Youth, Sports and Culture Culture Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	62,803	1	79,178
	Deputy Director				64,985
	Senior Cultural Officer	1	56,037	1	54,670
	Cultural Officer	1	45,992	1	47,142
	Administrative Officer	1	42,708	1	43,779
	Established	4	207,540	4	289,754
123	CULTURE AND HERITAGE DEPARTMENT	4	207,540	4	289,754

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 124	Ministry of Education, Youth, Sports and Culture Library Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Librarian	1	69,982	1	71,732
	Deputy Chief Librarian	1	54,670	1	54,670
	Library Assistant (1 @ 10 Months)	8	267,030	9	298,370
	Clerical Assistant	1	29,488	1	30,226
	Established	11	421,170	12	454,998
	Cleaner	4	77,520	4	78,004
	Waged Staff	4	77,520	4	78,004
124	LIBRARY DEPARTMENT	15	498,690	16	533,002

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 132	Ministry of Education, Youth, Sports and Culture A. Louise Garland Thomas High School	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	79,178	1	79,178
	Vice Principal	2	133,220	2	136,550
	Graduate HOD	3	168,111	3	170,913
	Graduate Teacher	37	1,850,777	40	1,988,766
	Guidance Counsellor	2	100,356	2	102,864
	Administrative Officer	1	40,650	1	41,666
	Administrative Assistant	1	32,550	1	33,363
	Established	47	2,404,842	50	2,553,300
	Grounds man	2	38,775	2	39,728
	Waged Staff	2	38,775	2	39,728
132	A. LOUISE GARLAND THOMAS HIGH SCHOOL	49	2,443,617	52	2,593,028

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

57 169	Ministry of Education, Youth, Sports and Culture Special Education Needs Services	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Special Needs	1	87,398	1	89,583
	Deputy Director of Special Needs (9 Months)			1	56,522
	Principal	1	79,178	1	79,178
	Coordinator of Assessments	1	64,985	1	66,610
	Speech and Language Pathologist	1	75,363	1	75,363
	Occupational Therapist	1	75,363	1	75,363
	Behavioural Analyst	1	75,363	1	75,363
	Special Needs Teacher	10	398,740	6	291,128
	Education Officer	1	64,985	1	66,610
	Established	17	921,375	14	875,720
	Teacher Assistant	1	22,474	1	22,474
	Waged Staff	1	22,474	1	22,474
169	SPECIAL EDUCATION NEEDS SERVICES	18	943,849	15	898,194

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

58 113	Office of the Director of Public Prosecution Office of the Director of Public Prosecutions	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Prosecutions	1	158,079	1	146,792
	Deputy Director of Public Prosecutions	1	117,541	1	120,479
	Principal Public Prosecutor (2 @ 10 Months)	3	304,065	3	270,280
	Senior Public Prosecutor (3 @ 10 Months)	7	611,786	7	572,457
	Public Prosecutor (1 @ 10 Months)	5	376,815	5	371,791
	Paralegals (1 @ 10 Months)	2	109,340	2	100,228
	Administrative Officer - Case Management	1	38,691	1	39,659
	Personal Secretary	1	38,691	1	39,659
	Administrative Assistant (1 @ 10 Months)	2	65,100	2	60,488
	Victim and Witness Support Officers	2	91,984	2	93,134
	Director of Business Operations (10 Months)	1	64,985	1	54,154
	Administrative Officer (1 @ 3 Months)	3	116,073	3	74,051
	Established	29	2,093,150	29	1,943,172
113	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	29	2,093,150	29	1,943,172

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 003	Ministry of Home Affairs District Administration - North Caicos	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	75,363	1	77,247
	Assistant District Commissioner	1	54,670	1	56,037
	Administrative Officer	1	29,018	1	38,691
	Established	3	159,051	3	171,975
003	DISTRICT ADMINISTRATION- NORTH CAICOS	3	159,051	3	171,975

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 051	Ministry of Home Affairs Department of Motor Vehicle	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Road Safety Director	1	77,247	1	79,178
	Deputy Director Road Safety	1	64,985	1	66,610
	Supervisor	1	54,670	1	56,037
	Senior Liaison Officer	2	97,848	2	101,532
	Liaison Officer (Motor Vehicle)	25	998,842	26	1,068,581
	Administrative Officer	1	42,708	1	44,870
	Established	31	1,336,300	32	1,416,808
051	DEPARTMENT OF MOTOR VEHICLE	31	1,336,300	32	1,416,808

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 073	Ministry of Home Affairs Registrar General's Office	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Registrar General	1	75,363	1	77,247
	Registrar	2	112,108	2	114,910
	Research Officer	1	41,666	1	42,708
	Administrative Officer	1	41,666	1	42,708
	Administrative Assistant	1	35,052	1	35,929
	Established	6	305,855	6	313,502
073	REGISTRAR GENERAL'S OFFICE	6	305,855	6	313,502

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 101	Ministry of Home Affairs Department of Community Support and Engagement	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Community Support and Engagement	1	85,266		
	Deputy Director				
	Administrative Assistant	1	32,550		
	Administrative Officer	1	38,691		
	Assistant Social Worker	1	32,550		
	Client Intake Officers	1	32,550		
	Community Outreach and Program Manager	1	49,528		
	Senior Administrative Officer	1	45,992		
	Social Worker	3	144,990		
	Established	10	462,117	0	-
101	DEPARTMENT OF COMMUNITY SUPPORT AND ENGAGEMENT	10	462,117	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 135	Ministry of Home Affairs Policy Planning and Administration Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	150,462
	Deputy Secretary	1	117,541	1	120,479
	Director General - National ID	1	9,539	1	117,541
	Head of Secretariat	1	60,345	1	61,854
	Executive Administrator	1	50,766	1	50,766
	Administrative Officer	2	82,367	2	83,435
	Established	7	467,350	7	584,537
135	POLICY PLANNING AND ADMINISTRATION SUPPORT	7	467,350	7	584,537

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 137	Ministry of Home Affairs District Administration - South Caicos	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	75,363	1	77,247
	Assistant District Commissioner (10 Months)			1	45,558
	Administrative Officer	1	41,666	1	42,708
	Established	2	117,029	3	165,513
137	DISTRICT ADMINISTRATION - SOUTH CAICOS	2	117,029	3	165,513

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 138	Ministry of Home Affairs District Administration - Middle Caicos	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	75,363	1	77,247
	Clerical Assistant	1	23,612	1	24,203
	Administrative Officer	1	38,691	1	38,691
	Established	3	137,666	3	140,141
138	DISTRICT ADMINISTRATION - MIDDLE CAICOS	3	137,666	3	140,141

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 139	Ministry of Home Affairs District Administration - Salt Cay	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	75,363	1	77,247
	Administrative Officer	1	38,691	1	39,659
	Established	2	114,054	2	116,906
139	DISTRICT ADMINISTRATION - SALT CAY	2	114,054	2	116,906

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 142	Ministry of Home Affairs Gender Affairs	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Gender Affairs	1	75,363		
	Deputy Director of Gender Affairs	1	66,610		
	Safe House Manager	1	54,670		
	Gender Programme/Research Officer	1	48,320		
	Administrative Officer	1	42,708		
	Gender Officer	3	139,126		
	Established	8	426,797	0	-
142	GENDER AFFAIRS	8	426,797	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 155	Ministry of Home Affairs Citizenship and Naturalization	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Registration and Citizenship	1	98,883	1	101,355
	Deputy Director Registration and Citizenship (10 Months)	1	7,292	1	62,803
	Manager Registration and Citizenship	1	66,610	1	68,275
	Senior Citizenship Caseworker	2	91,984	2	93,134
	Compliance Investigative Officer	1	42,708	1	43,776
	Assistant Compliance Investigative Officer	1	39,659	1	40,650
	Citizenship Caseworker	8	324,330	8	332,440
	Data Processor	3	74,809	3	116,073
	Administrative Officer	1	38,691	1	39,659
	Established	19	784,966	19	898,165
155	CITIZENSHIP AND NATURALIZATION	19	784,966	19	898,165

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

59 180	Ministry of Home Affairs Department of Family and Children Services	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Social Development	1	56,522		
	Deputy Director of Social Development	1	64,985		
	Administrative Officer	1	38,691		
	Assistant House Manager	1	45,992		
	Caregiver Juvenile Home	5	168,891		
	Client Intake Officers	1	32,550		
	House Manager	1	54,670		
	Social Worker - Psychiatric	2	112,108		
	Security Officers	2	48,406		
	Senior Social Worker	3	166,778		
	Social Worker	11	505,912		
	Wardens	3	119,048		
	Established	32	1,414,553	0	-
180	DEPARTMENT OF FAMILY AND CHILDREN SERVICES	32	1,414,553	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

60 043	Ministry of Physical Planning and Infrastructure Development Public Works Programme Management	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Works	1	101,355	1	101,355
	Deputy Director	2	179,221	2	183,701
	Supervisor Island Works'	2	84,374	2	86,484
	Administrative Officer	1	38,691	1	39,659
	Administrative Assistant	1	32,550	1	33,363
	Senior Administrative Officer	1	45,992	1	47,142
	Established	8	482,183	8	491,704
043	PUBLIC WORKS PROGRAMME MANAGEMENT	8	482,183	8	491,704

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

60 045	Ministry of Physical Planning and Infrastructure Development PWD - Mechanical Service Division	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Mechanical Services	1	75,363	1	77,247
	Deputy Director	1	54,154	1	64,985
	Mechanical Superintendent	2	113,543	2	112,074
	Senior Mechanic/Technician	1	45,992	1	47,142
	Administrative Officer	1	40,650	1	41,666
	Mechanic	9	302,003	9	310,493
	Established	15	631,705	15	653,607
045	EMS - MECHANICAL SERVICES DIVISION	15	631,705	15	653,607

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

60 055	Ministry of Physical Planning and Infrastructure Development Physical Planning and Development	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Planning	1	103,889	1	106,486
	Deputy Director	1	89,475	1	91,823
	Structural Engineer (10 Months)	1	87,398	1	72,832
	Electrical Engineer (10 Months)	1	87,398	1	72,832
	Assistant Development Control Engineer	1	58,873	1	60,345
	Assistant Director of Planning - Administration	1	68,275	1	69,821
	Assistant Director of Planning - Enforcement	1	64,985	1	66,610
	Development Control Engineer	1	54,154	1	71,732
	Development Control Officers (3 @ 10 Months)	11	509,362	11	494,472
	Electrical Inspector	3	139,126	3	141,454
	Environmental Compliance Manager	1	64,985	1	66,610
	Environmental Impact Assessment Specialist	1	62,803	1	75,363
	Land Use Planner	3	170,947	3	172,419
	Planning Technician - 1 Vacant	2	91,984	2	94,284
	Senior Administrative Officer	1	49,528	1	50,766
	Senior Electrical Inspector	1	56,037	1	57,438
	Established	31	1,759,219	31	1,765,286
055	PHYSICAL PLANNING AND DEVELOPMENT	31	1,759,219	31	1,765,286

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

60 056	Ministry of Physical Planning and Infrastructure Development Estate Management Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Estates	1	81,158	1	83,187
	Deputy Director of Estates	1	68,275	1	69,982
	Estates Supervisor	1	49,528	1	45,992
	Facility Manager	1	54,154	1	64,985
	Established	4	253,115	4	264,146
	Watchman	2	53,476	2	64,210
	Cleaner	124	2,414,032	124	2,409,142
	Waged Staff	126	2,467,508	126	2,473,352
056	ESTATE MANAGEMENT DEPARTMENT	130	2,720,623	130	2,737,498

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

60 081	Ministry of Physical Planning and Infrastructure Development PWPM- Project Management Division	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal Architect	1	75,363	1	75,363
	Portfolio Manager (10 Months)	1	75,363	1	67,632
	Civil Engineer	3	231,884	3	235,652
	Civil Design Engineer (10 Months)	1	66,610	1	54,154
	Clerk of Works	2	96,640	2	91,984
	Principal Quantity Supervisor (10 Months)	2	150,726	2	140,050
	Project Manager	8	526,425	8	539,748
	Senior Project Architect	2	131,596	2	133,220
	Structural Engineer	1	87,398	1	98,883
	Contracts Coordinator	1	56,043	1	57,438
	Assistant Quantity Surveyor	1	54,670	1	56,037
	Draftsman	1	38,691	1	39,659
	Surveyor	1	64,986	1	64,986
	Project Architect	1	45,558	1	56,037
	Established	26	1,701,953	26	1,710,842
081	PWPM - PROJECT MANAGEMENT DIVISION	26	1,701,953	26	1,710,842

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

60 082	Ministry of Physical Planning and Infrastructure Development PWPM- Maintenance Services Division	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Maintenance Services	1	81,158	1	83,187
	Assistant Maintenance Manager	2	117,746	2	120,690
	Assistant Road Maintenance Supervisor	2	79,341	2	80,357
	Assistant Technical Supervisor	1	41,666	1	42,708
	Civil Supervisor	1	45,992	1	47,142
	Clerk of Works (10 Months)	1	58,873	1	38,327
	Electrical Supervisor	1	49,528	1	50,766
	Road Maintenance Supervisor	1	49,528	1	50,766
	Administrative Officer	1	41,666	1	42,708
	Estimator (10 Months)	1	45,992	1	38,327
	Project Officer	1	45,992	1	47,142
	Established	13	657,482	13	642,119
	A/C Supervisor/ Technician	1	27,383	1	28,068
	Carpenter	4	109,532	4	110,202
	Driver	2	54,756	2	56,136
	Handy Man	6	151,130	6	180,088
	Heavy Equipment Operator	1	28,068	1	28,777
	Labourer	2	58,164	2	39,708
	Mason	3	82,149	3	84,204
	Painter	1	28,068	1	28,777
	Plumber	1	26,063	1	26,709
	Supervisor, Maintenance	3	92,467	3	94,415
	Waged Staff	24	657,780	24	677,084
082	PWPM - MAINTENANCE SERVICES DIVISION	37	1,315,262	37	1,319,204

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

60 136	Ministry of Physical Planning and Infrastructure Development Policy Planning and Technical Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	150,462
	Deputy Secretary (1 @ 11 Months)	2	225,287	2	238,020
	Head of Secretariat	1	54,670	1	56,037
	Executive Administrator	1	50,766	1	47,142
	Senior Administrative Officer	1	49,528	1	50,766
	Telecommunications Supervisor	1	48,320		
	Administrative Officer	1	40,650	1	41,666
	Information/Training Officer	1	54,670		
	Telecommunications Clerk	2	60,452		
	Established	11	731,135	7	584,093
136	POLICY PLANNING AND TECHNICAL SUPPORT	11	731,135	7	584,093

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

60 149	Ministry of Physical Planning and Infrastructure Development Housing and Community Renewal	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Housing	1	79,178	1	81,158
	Project Architect	1	64,985	1	66,610
	Deputy Director Housing	1	68,275	1	69,982
	Senior Project Manager	1	64,985	1	64,985
	Project Coordinator	1	54,670	1	54,670
	Project Manager	1	45,992	1	47,142
	Established	6	378,085	6	384,547
149	HOUSING AND COMMUNITY RENEWAL	6	378,085	6	384,547

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

61 069	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment Fisheries and Marine Resources Management	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Fisheries	1	62,803	1	75,440
	Assistant Director Fisheries	1	56,037	1	57,438
	Assistant Director Law and Enforcement	1	56,037	1	57,438
	Clerical Assistant	1	30,226	1	30,981
	Environmental Officer	1	48,320	1	47,142
	Fisheries Officers (1 @ 10 Months)	10	405,657	10	408,408
	Scientific Officer	1	45,992	1	47,142
	Laboratory Technician			1	45,992
	Senior Fisheries Officer	3	146,198	3	149,851
	Established	19	851,270	20	919,832
069	FISHERIES AND MARINE RESOURCES MANAGEMENT	19	851,270	20	919,832

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

61 086	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment Agriculture Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Agriculture	1	75,363	1	77,247
	Deputy Director	1	54,154	1	64,985
	Chief Veterinary Officer	1	45,475	1	54,670
	Chief Plant Protection Officer	1	58,873	1	58,873
	Farm Manager	2	91,117	2	110,707
	Junior Veterinary Officer	1	41,003	1	54,670
	Animal Health & Welfare Officer	2	91,984	2	93,092
	Extension Officer	2	95,520	2	96,606
	Administrative Officer	1	41,666	1	42,708
	Assistant Animal Welfare Officer	1	35,052	1	35,929
	Administrative Assistant	1	32,550	1	33,363
	Clerical Assistant	2	56,871	2	57,609
	Quarantine Officer	5	229,960	5	234,560
	Established	21	949,587	21	1,015,019
	Farm Labourer	4	83,708	4	84,674
	Labourer	5	100,756	5	100,756
	Waged Staff	9	184,463	9	185,430
086	AGRICULTURE DEPARTMENT	30	1,134,050	30	1,200,449

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

61 100	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment Department of Environmental and Coastal Resources	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	75,363	1	77,247
	Deputy Director	1	64,985	1	64,985
	Administrative Assistant	1	34,198	1	35,052
	Asst. Director Protected Areas & Revenue Collection	1	56,037	1	56,037
	Asst. Director Environmental Research and Dev.	1	56,037	1	57,438
	Beach Supervisor	3	137,976	3	140,276
	Beach Warden	15	580,365	14	587,141
	Coastal Engineer	1	64,985	1	66,610
	Conservation Officer	5	199,357	5	243,008
	Environment Outreach Coordinator	1	49,528	1	45,992
	Environmental Officer	4	185,118	4	192,102
	Parks Infrastructure Officer	1	40,650	1	38,691
	Reef Specialist	1	66,610	1	68,275
	Senior Administrative Officer	1	49,528		
	Senior Conservation Officer	1	47,142	1	47,142
	Laboratory Technician	1	45,992		
	Administrative Officer			1	38,691
	Established	39	1,753,871	37	1,758,687
	Grounds Maintenance Worker	3	58,164	3	58,164
	Assistant Supervisor	1	23,729	1	23,729
	Waged Staff	4	81,893	4	81,893
100	DEPARTMENT OF ENVIRONMENTAL AND COASTAL RESOURCES	43	1,835,764	41	1,840,580

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

61 134	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment Policy Planning and Administrative Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	150,462
	Deputy Secretary	2	235,082	2	240,958
	Tourism Policy and Planning Manager	1	66,610	1	69,982
	Head of Secretariat	1	60,345	1	60,345
	Executive Administrator	1	48,320	1	50,766
	Senior Administrative Officer			1	45,992
	Administrative Officer	2	80,357	1	38,691
	Program Manager	1	64,985	1	66,610
	Communications Officer			1	56,037
	Established	9	702,491	10	779,843
134	POLICY PLANNING AND ADMINISTRATION SUPPORT	9	702,491	10	779,843

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

61 168	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment Department of Tourism Regulation	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	89,583	1	91,823
	Deputy Director	1	75,363	1	77,247
	Training Officer	1	45,992	1	54,670
	Quality Assurance Officer	1	54,670	1	56,037
	Communications Officer	1	54,670		
	Regulations Development Specialist (9 Months)	1	54,670	1	45,808
	Controller/Tourism Regulatory Officers	3	137,976	3	141,426
	Administrative Assistant	1	32,550	1	33,363
	Established	10	545,474	9	500,374
168	DEPARTMENT OF TOURISM REGULATION	10	545,474	9	500,374

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

61 171	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment Maritime Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Maritime	1	83,187	1	75,363
	Deputy Director of Maritime	1	48,739	1	64,985
	Administrative Officer	1	41,666	1	42,708
	Asst. Director Maritime	1	58,873	1	60,345
	Marine Affairs Coordinator	1	54,670	1	56,037
	Senior Maritime Officer	1	45,992	1	45,992
	Maritime Officer	7	253,451	7	276,716
	Established	13	586,577	13	622,146
171	MARITIME DEPARTMENT	13	586,577	13	622,146

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 029	Ministry of Health and Human Services Dental Health Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Dental Surgeon	1	98,883	1	101,355
	Dental Surgeon	5	371,347	5	384,398
	Dental Nurse	4	199,380	4	204,366
	Dental Hygienist	2	99,086	2	97,848
	Dental Assistant	8	264,091	8	314,462
	Administrative Assistant	1	34,198	1	35,052
	Senior Administrative Officer	1	45,992	1	45,992
	Established	22	1,112,977	22	1,183,473
029	DENTAL HEALTH DEPARTMENT	22	1,112,977	22	1,183,473

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 030	Ministry of Health and Human Services Primary Health Care Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Primary Health Care (9 Months)			1	83,908
	Primary Health Care Manager	1	89,583	1	91,823
	Senior Public Health Nurse	1	75,363	1	77,247
	Internist	1	98,883	1	98,883
	Administrative Officer	1	38,691	2	89,187
	Clinical Nurse - Medical	1	42,708	1	40,650
	Clinical Nurse - Midwife	1	42,708	1	39,659
	Community Health Aides	7	240,360	7	239,758
	Medical Officer	8	573,067	8	599,367
	Medical Records Manager	1	57,438	1	58,873
	Medical Records Officer	4	154,764	4	157,668
	Migrant Health Manager	1	57,438	1	58,873
	Nutritionist/Dietician	1	52,036	1	53,336
	Pharmacy Assistant	1	35,052	1	36,827
	Public Health Nurse	6	357,876	6	366,819
	Registered Nurse Medical	11	548,800	11	554,148
	Registered Nurse/ Midwife	4	240,019	4	240,056
	Senior Administrative Officer	1	47,142	1	48,320
	Senior Physiotherapist	1	73,525	1	75,363
	Physiotherapist	2	114,876	2	114,876
	Driver			1	38,691
	Established	54	2,940,329	57	3,164,332
	Porter	2	41,740	2	42,790
	Driver	1	38,691		
	Waged Staff	3	80,431	2	42,790
030	PRIMARY HEALTH CARE DEPARTMENT	57	3,020,760	59	3,207,122

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 032	Ministry of Health and Human Services Health Promotion and Advocacy	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Health Promotion and Advocacy	1	85,266	1	87,398
	Director of Infectious Diseases	1	85,266		
	Deputy Director (9 Months)			1	55,144
	Senior Program Officer	3	172,314	2	117,746
	Public Health Nurse			1	57,438
	Outreach Officer	1	48,320	1	49,528
	Senior Administrative Officer	1	47,142	1	48,320
	Clinical Nurse/Midwife	1	38,691	1	49,528
	Administrative Officer	2	69,250	1	35,052
	Established	10	546,249	9	500,154
032	HEALTH PROMOTION AND ADVOCACY	10	546,249	9	500,154

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 057	Ministry of Health and Human Services Public and Environmental Health Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Environmental Health Officer	1	94,118	1	96,471
	Deputy Chief Environmental Health Officer	2	147,050	2	150,726
	Environmental Health Officers	7	344,340	7	351,742
	Senior Administrative Officer	1	45,992	1	49,528
	Administrative Officer	1	38,691	1	39,659
	Laboratory Technician	1	41,666	1	42,750
	Supervisor, Vector Control	2	83,332	2	85,416
	Port Health Officers	12	457,844	12	473,972
	Vector Control Officers	6	192,769	9	301,292
	Clerical Assistant	1	30,226	1	30,981
	Vector Control Coordinator	1	73,525	1	57,438
	Director of Waste Management	1	85,266	1	85,266
	Project Manager	1	34,494	1	57,438
	Waste Management Engineer	2	110,288	2	147,050
	Supervisors Assistants	2	58,037	2	77,382
	Cemetery Administrator	1	29,018	1	38,691
	Cemetery Assistants	5	114,096	5	162,750
	Sorting Facility Workers			4	92,144
	Established	47	1,980,751	54	2,340,696
	Mechanic	1	20,870	1	20,870
	Driver	6	119,374	6	119,374
	Refuse Collector	11	213,180	11	215,600
	Locum	2	38,760	2	38,760
	Incinerator Operator	1	20,870	1	21,391
	Dump Attendant	1	19,380	3	58,140
	Street Cleaner	33	640,291	24	478,886
	Street/Beach Cleaner	4	66,722	4	78,004
	Sorting Facility Workers	4	76,787		
	Waged Staff	63	1,216,234	52	1,031,025
057	PUBLIC AND ENVIRONMENTAL HEALTH DEPARTMENT	110	3,196,984	106	3,371,721

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 063	Ministry of Health and Human Services Department of Behavioural Health Services	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Mental Health and Substance Abuse	1	101,355	1	103,889
	Psychiatrist (1 @ 8 Months)	2	172,664	3	231,693
	Clinical Psychologist	3	196,067	3	224,251
	Psychologist	1	58,873	1	60,345
	Senior Substance Abuse/Mental Health Counsellor	1	61,854	1	63,400
	Mental Health Education Specialist	1	61,854	1	63,400
	Nurse Supervisor (8 Months)			1	38,292
	Community Mental Health Nurse (2 @ 8 Months)	8	390,276	10	459,443
	Senior Administrative Officer	1	45,992	1	47,142
	Substance Abuse Counsellor	2	104,072	2	106,672
	Programme Officer Drug Prevention	1	42,708	1	38,691
	Administrative Assistant	1	38,691	1	33,363
	Mental Health Officer (2 @ Months)	5	193,455	7	249,883
	Established	27	1,467,861	33	1,720,464
	Cleaner	4	77,520	4	79,416
	Cooks	2	46,072	2	47,212
	Waged Staff	6	123,592	6	126,628
063	MENTAL HEALTH & SUBSTANCE ABUSE	33	1,591,453	39	1,847,092

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 072	Ministry of Health and Human Services Policy Planning and Administrative Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	150,462
	Deputy Permanent Secretary (1 @ 10 Months)	2	235,082	2	218,430
	Chief Medical Officer	1	129,743	1	132,986
	Director of Health Policy and Planning	1	98,883	1	103,889
	Chief Nursing Officer	1	91,823	1	94,118
	National Pharmacist	1	85,266	1	87,398
	Pathologist (10 Months)			1	93,231
	Pharmacy Technician	1	38,691	1	39,659
	Deputy Chief Medical Officer	1	111,877	1	114,674
	Health Planner	1	73,525	1	74,363
	Head of Secretariat	1	54,670	1	56,037
	Pathology Assistant/Mortuary Technician	1	48,320	1	48,320
	Executive Administrator	1	45,992	1	47,142
	Senior Administrative Officer	2	91,984	2	94,284
	Morgue Manager	1	57,438	1	58,873
	Morgue Assistant	1	38,691	1	39,659
	Administrative Officer	1	32,550	1	33,363
	Established	18	1,381,327	19	1,486,888
072	POLICY PLANNING AND ADMINISTRATION SUPPORT	18	1,381,327	19	1,486,888

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 089	Ministry of Health and Human Services Aged Care and Rehabilitation	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Aged Care and Rehabilitation	1	85,266	1	87,398
	Deputy Director of Aged Care and Rehabilitation	1	73,525	1	73,525
	Supervisor Aged Care and Rehabilitation	1	57,438	1	58,873
	Deputy Supervisor Aged Care and Rehabilitation	1	48,320	1	49,528
	Registered Nurse	4	193,280	5	241,600
	Clinical Nurse	5	197,891	4	169,790
	Senior Administrative Officer	1	45,992	1	47,142
	Client Care Assistant	16	548,281	16	554,421
	Established	30	1,249,993	30	1,282,277
	Cook	4	91,118	4	92,289
	Maid	6	116,328	6	119,788
	Porter	7	151,694	7	152,756
	Waged Staff	17	359,140	17	364,833
089	AGED CARE AND REHABILITATION	47	1,609,133	47	1,647,110

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 097	Ministry of Health and Human Services National Public Health Laboratory	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Health Lab (9 Months)	1	98,883	1	74,162
	Chief Medical Technologist	1	73,525	1	73,525
	Deputy Director of Public Health Lab	1	85,266	1	87,398
	Medical Technologist	4	193,280	4	194,488
	Medical Technicians	2	77,382	2	78,350
	Administrative Officer	1	38,691	1	39,659
	Established	10	567,027	10	547,582
097	NATIONAL PUBLIC HEALTH LABORATORY	10	567,027	10	547,582

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 107	Ministry of Health and Human Services Emergency Medical Services - Ambulance	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Emergency Medical Services	1	89,583	1	91,823
	Deputy Director of Emergency Medical Services (8 Months)			1	49,017
	Supervisor Emergency Medical Services (4 @ 8 Months)	2	96,640	6	227,909
	Medical Officer	1	73,525	1	73,525
	Emergency Medical Technician (6 @ 8 Months)	33	1,290,320	39	1,470,902
	Administrative Officer	1	38,691	1	39,659
	Emergency Medical Responder	1	34,198	1	35,052
	Established	39	1,622,957	50	1,987,887
107	EMERGENCY MEDICAL SERVICES - AMBULANCE	39	1,622,957	50	1,987,887

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 129	Ministry of Health and Human Services Contract Management Unit	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Contract Performance Manager	1	101,355	1	103,889
	Deputy Contract Performance Manager	1	66,610	1	85,266
	Senior Crown Counsel	1	62,803	1	75,363
	Financial Manager	1	54,154	1	64,985
	Senior Administrative Officer	1	45,992	1	47,142
	Established	5	330,914	5	376,645
129	CONTRACT MANAGEMENT UNIT	5	330,914	5	376,645

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 130	Ministry of Health and Human Services National Epidemiology and Research Unit	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	National Epidemiologist	1	85,266	1	87,398
	Deputy National Epidemiologist	1	73,525	1	73,525
	Bio Statistician	1	77,247	1	79,178
	Health Research Officer	1	57,438	1	57,438
	Health Surveillance Officers	2	99,086	2	101,564
	Established	6	392,562	6	399,103
130	NATIONAL EPIDEMIOLOGY AND RESEARCH UNIT	6	392,562	6	399,103

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

62 161	Ministry of Health and Human Services Health Emergency Management Unit	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Health Disaster, Education & Training	1	89,583	1	91,823
	Training Officer	1	57,438	1	58,873
	Logistics Officer	1	45,992	1	47,142
	Established	3	193,013	3	197,838
161	HEALTH EMERGENCY MANAGEMENT UNIT	3	193,013	3	197,838

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

63 092	Parliament Legislatures	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Premier	1	195,000	1	195,000
	Deputy Premier	1	175,500	1	175,500
	Ministers	7	1,105,650	7	1,105,650
	Speaker	1	104,464	1	104,464
	Leader of the Opposition	1	104,464	1	104,464
	Deputy Speaker	1	100,286	1	100,286
	Members Salaries	9	877,500	9	877,500
	Clerk to HOA	1	66,610	1	68,275
	Deputy Clerk to HOA	1	54,670	1	56,037
	Executive Administrator - Leader of the Opposition	1	50,766	1	52,036
	Assistant Clerk	1	49,528	1	45,992
	Administrative Officer	1	38,681	1	39,659
	Administrative Assistant	1	32,550	1	33,363
	Established	27	2,955,669	27	2,958,226
	Custodian	1	20,361	1	20,361
	Waged Staff	1	20,361	1	20,361
092	PARLIAMENT	28	2,976,030	28	2,978,587

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

64 133	Office of the Premier and Public Policy Public Policy and Strategic Management Unit	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	146,792
	Deputy Permanent Secretary	1	117,541	1	120,479
	Head of Office, UK Delegate	1	81,158	1	83,187
	Head of Secretariat	1	57,438	1	58,873
	Policy Analyst	2	160,098	2	164,100
	Consular Officer, UK Delegate	1	54,670	1	54,670
	Executive Administrator to the Premier	1	45,992	1	45,992
	Senior Administrative Officer	1	45,992	1	47,142
	Administrative Officer	2	77,382	2	78,350
	Aide De Camp	2	78,350	2	80,309
	Office Attendant	2	54,766	2	54,766
	Established	15	920,179	15	934,660
	Cook	1	20,868	1	18,990
	Cleaner	3	58,164	3	58,164
	Waged Staff	4	79,032	4	77,154
133	PUBLIC POLICY AND STRATEGIC MANAGEMENT UNIT	19	999,211	19	1,011,814

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

64 165	Office of the Premier and Public Policy Communication Directorate	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Communications Director	1	87,398	1	89,583
	Deputy Director Communications	1	75,363	1	77,247
	Communications Officer	2	129,970	2	131,595
	Communications Coordinator	2	109,340	2	109,340
	Photographer/Videographer	1	40,650	1	41,666
	Established	7	442,721	7	449,431
165	COMMUNICATION DIRECTORATE	7	442,721	7	449,431

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

65 008	National Security Secretariat Disaster Management & Emergencies	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Disaster Management (10 Months)	1	89,583	1	72,832
	Deputy Director of Disaster Management	2	129,970	2	133,220
	Community Preparedness Manager	1	56,037	1	57,438
	Radio and Telecommunication Manager (10 Months)	1	57,438	1	45,558
	Hazard Mitigation & GIS Manager	1	45,558	1	56,037
	Training and Education Manager	1	54,670	1	54,670
	Hazard Mitigation Officer	1	45,992	1	45,992
	Community Preparedness Officer	4	176,303	4	186,268
	Public Relations Officer	1	47,142	1	48,320
	Administrative Officer	1	40,650	1	41,666
	Radio Technician Officer	1	40,650	1	41,666
	Public Information and Media Manager	1	54,670	1	56,037
	Training Officer	1	45,992	1	47,142
	Established	17	884,655	17	886,846
008	DISASTER MANAGEMENT & EMERGENCIES	17	884,655	17	886,846

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

65 151	National Security Secretariat National Security Secretariat	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	150,462
	Deputy Permanent Secretary	1	88,156		
	Executive Director (9 Months)			1	117,541
	NSS Threat Lead	2	176,981	1	91,823
	Senior Intelligence Analyst (9 Months)			1	75,363
	Head of Secretariat			1	54,670
	Senior Administrative Officer	1	45,992		
	Established	5	457,921	5	489,859
151	NATIONAL SECURITY SECRETARIAT	5	457,921	5	489,859

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

65 152	National Security Secretariat Contingency Military Force	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Lt. Colonel Commanding Officer	1	136,311	1	139,719
	Regimental Second in Command/ Major	1	73,525	2	147,050
	Captain/Troop Commander	3	190,200	3	198,367
	Training Warrant Officer	1	56,087		
	Assistant Training Warrant Officer	1	53,336		
	Regimental Sergeant Major/Training Warrant Officer			1	56,087
	Lieutenant/Troop Second in Command (2 @ 8 Months)	2	99,056	6	319,867
	Chief Clerk	1	49,528	1	49,528
	Sergeant (2 @ 8 Months)			4	157,140
	Corporal (2 @ 8 Months)	1	49,528	5	189,696
	Lance Corporal (2 @ 8 Months)	3	121,950	7	257,450
	Marine (8 @ 8 Months)	32	1,207,936	29	994,031
	Established	46	2,037,457	59	2,508,935
152	CONTINGENCY MILITARY FORCE	46	2,037,457	59	2,508,935

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 044	Ministry of Public Safety, Social Welfare and Religious Affairs Water Undertaking	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director, Water Undertaking	1	81,158		
	Deputy Director, Water Undertaking	1	71,732		
	Senior Administrative Officer	1	47,142		
	Supervisor/RO Plant Operator	1	38,691		
	RO Plant Operator	3	104,408		
	Assistant RO Plant Operator	2	69,250		
	Customer Service Clerk	1	34,198		
	Established	10	446,579	0	-
	Plumber	2	46,076		
	Plumber Assistant	2	43,846		
	Tank Attendant - 1 Vacant	2	38,776		
	Meter Reader	1	20,361		
	Security Officer	2	61,942		
	Waged Staff	9	211,001	0	-
044	WATER UNDERTAKING	19	657,580	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 048	Ministry of Public Safety, Social Welfare and Religious Affairs Postal Services	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Postmaster General	1	83,187	1	85,266
	Postal Manager	1	50,766	1	52,036
	Assistant Postal Manager	1	41,666	1	42,708
	Postal Worker	3	103,426	3	106,010
	Postal Clerk	7	196,629	7	200,174
	Administrative Officer	1	40,650	1	38,691
	Established	14	516,324	14	524,885
	Driver/Messenger	2	49,098	2	49,747
	Waged Staff	2	49,098	2	49,747
048	POSTAL SERVICES	16	565,422	16	574,632

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 060	Ministry of Public Safety, Social Welfare and Religious Affairs Department of Correctional Services	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Superintendent of Prisons	1	136,311	1	139,719
	Deputy Superintendent of Prisons	1	75,363	1	75,363
	Projects Maintenance Manager	1	64,985	1	66,610
	Assistant Superintendent of Prisons	2	129,970	2	131,595
	Rehabilitation Manager	1	54,670	1	56,037
	Teacher	1	50,766	1	52,036
	Prison Nurse	1	54,670	1	54,670
	Custodial Manager (10 Months)	1	54,670	1	45,558
	Prison Counsellor	1	49,528	1	50,766
	Prison Farm Manager	1	49,528	1	50,766
	Domestic Supervisor	1	45,992	1	47,142
	Administrative Officer	1	38,691	1	38,691
	Driver	1	32,550	1	33,363
	Senior Prison Officer	9	423,328	9	432,762
	Prison Officer (5 @ 10 Months)	73	2,917,273	73	2,931,555
	Established	96	4,178,295	96	4,206,633
	Cook	2	41,736	2	42,790
	Farm Assistant	1	20,361	1	20,868
	Waged Staff	3	62,097	3	63,658
060	DEPARTMENT OF CORRECTIONAL SERVICES	99	4,240,392	99	4,270,291

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 074	Ministry of Public Safety, Social Welfare and Religious Affairs Fire and Rescue	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Fire Officer (10 Months)	1	77,247	1	62,803
	Deputy Chief Fire Officer	1	64,985	1	66,610
	Fire Station Manager	1	57,438	1	58,873
	Administrative Officer	1	48,320	1	49,528
	Leading Fire Safety Officer	3	142,632	3	145,048
	Fire Safety Officer	19	751,769	19	771,681
	Established	26	1,142,391	26	1,154,543
074	FIRE AND RESCUE	26	1,142,391	26	1,154,543

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 101	Ministry of Public Safety, Social Welfare and Religious Affairs Department of Community Support and Engagement	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Community Support and Engagement			1	75,363
	Deputy Director			1	64,985
	Administrative Assistant			1	33,363
	Administrative Officer			1	39,659
	Assistant Social Worker			1	32,550
	Client Intake Officers			1	33,363
	Community Outreach and Program Manager			1	50,766
	Senior Administrative Officer			1	45,992
	Social Worker			3	147,436
	Established	0	-	11	523,477
101	DEPARTMENT OF COMMUNITY SUPPORT AND ENGAGEMENT	0	-	11	523,477

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 142	Ministry of Public Safety, Social Welfare and Religious Affairs Religious and Gender Affairs	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Gender Affairs			1	77,247
	Deputy Director of Gender Affairs			1	71,732
	Safe House Manager			1	56,037
	Gender Programme/Research Officer			1	48,320
	Administrative Officer			1	43,776
	Gender Officer			3	141,426
	Established	0	-	8	438,538
142	RELIGIOUS AND GENDER AFFAIRS	0	-	8	438,538

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 167	Ministry of Public Safety, Social Welfare and Religious Affairs Department of Rehabilitation and Community Services	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Rehabilitation	1	75,363	1	77,247
	Deputy Director Rehabilitation (9 Months)			1	48,739
	Juvenile Manager	1	48,739	1	64,985
	Probation Manager	1	64,985	1	66,610
	Residential Services Manager (8 Months)			1	43,323
	Senior Residential Officer (8 Months)			1	36,447
	Junior Case Coordinator (8 Months)			1	36,447
	Senior Probation Officer	1	41,003	1	54,670
	Rehabilitation Counsellor	1	41,003	1	54,670
	Probation Officer	7	325,480	7	323,094
	Juvenile Officer	2	68,988	2	91,984
	Residential Officers (8 Months)			6	183,968
	Administrative Officer	1	38,691	1	39,695
	Social Workers	2	68,988	2	91,984
	Established	17	773,239	27	1,213,862
	Cook			1	18,255
	Waged Staff	0	-	1	18,255
167	DEPARTMENT OF REHABILITATION AND COMMUNITY SERVICES	17	773,239	28	1,232,118

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 170	Ministry of Public Safety, Social Welfare and Religious Affairs Policy Planning and Administrative Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	150,462
	Deputy Secretary (10 Months)	1	117,541	1	97,951
	Head of Secretariat	1	54,670	1	56,037
	Executive Administrator	1	50,766	1	52,036
	Administrative Officer	1	41,666	1	42,708
	Established	5	411,435	5	399,194
170	POLICY PLANNING AND ADMINISTRATION SUPPORT	5	411,435	5	399,194

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 180	Ministry of Public Safety, Social Welfare and Religious Affairs Department of Family and Children Services	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Social Development			1	77,247
	Deputy Director of Social Development			1	66,610
	Administrative Officer			1	39,659
	Assistant House Manager			1	47,142
	Caregiver Juvenile Home			5	166,815
	Client Intake Officers			1	33,363
	House Manager			1	54,670
	Social Worker - Psychiatric			2	116,311
	Security Officers			2	49,011
	Senior Social Worker			3	170,947
	Social Worker			11	517,412
	Wardens			2	78,350
	Established	0	-	31	1,417,537
180	DEPARTMENT OF FAMILY AND CHILDREN SERVICES	0	-	31	1,417,537

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

67 026	National Land Secretariat Valuation Office	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Valuation Officer	1	94,118	1	96,471
	Deputy Chief Valuation Officer	2	160,336	2	162,316
	Senior Valuation Officer	1	60,345	1	60,345
	Assistant Chief Valuation Officer	1	64,985	1	64,985
	Valuation Officer	2	91,984	2	94,284
	Valuation Assistants	2	77,382	2	79,318
	Established	9	549,150	9	557,719
026	VALUATION OFFICE	9	549,150	9	557,719

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

67 054	National Land Secretariat Survey & Mapping Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Survey and Mapping	1	72,832	1	87,398
	Deputy Director of Mapping and GIS	1	75,363	1	75,363
	Deputy Director of Surveying (9 Months)			1	75,363
	Assistant Director Hydrographic Survey (9 Months)	1	37,908	1	48,739
	Assistant Director Mapping/GIS	1	64,985	1	64,985
	Senior District Surveyor	3	164,010	3	168,111
	Senior Hydrographic Surveyor (9 Months)			1	41,003
	District Surveyor	2	91,984	2	102,029
	Survey Technician	1	38,691	1	47,142
	Hydrographic Survey Technician (9 Months)			1	29,018
	Senior Draughtsman	1	54,670	1	54,670
	Junior Draughtsman	1	38,691	1	38,691
	Administrative Assistant	1	32,550	1	32,550
	Administrative Officer			1	38,691
	Clerical Assistant	1	30,226		
	Established	14	701,910	17	903,753
	Survey Field Assistant	2	41,736	2	40,256
	Waged Staff	2	41,736	2	40,256
054	SURVEY AND MAPPING DEPARTMENT	16	743,646	19	944,009

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

67 066	National Land Secretariat Land Registry	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Land Registrar	1	91,823	1	94,118
	Deputy Registrar	2	131,885	2	150,726
	Assistant Registrar of Lands	1	66,610	1	68,275
	Land Registry Officer	4	186,268	4	190,924
	Assistant Land Registry Officer	2	78,350	2	80,309
	Senior Land Registration Officer	2	110,707	2	110,707
	Established	12	665,643	12	695,059
066	LAND REGISTRY	12	665,643	12	695,059

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

67 104	National Land Secretariat Crown Land Unit	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Crown Land	1	94,118	1	96,471
	Deputy Director	2	141,981	2	152,610
	Assistant Director of Crown Land	1	64,985	1	66,610
	Assistant Director Compliance and Aftercare (9 Months)			1	48,739
	Senior Land Administrator	2	109,340	2	112,074
	Senior Land Compliance Officer (2 @ 9 Months)	1	54,670	3	138,042
	Land Administrative Assistant EDP	1	47,142		
	Land Compliance Officer - (1 @ 9 Months)	1	38,691	2	67,709
	Administrative Assistant	2	65,100	2	66,726
	Administrative Officer			2	77,382
	Clerical Assistant	2	57,609		
	Land Administration Officer	2	93,134	3	142,632
	Established	15	766,770	19	968,995
104	CROWN LAND UNIT	15	766,770	19	968,995

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

67 174	National Land Secretariat Policy Planning and Administrative Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792		
	Deputy Permanent Secretary	1	117,541	1	117,541
	Senior Administrative Officer	1	49,528	1	50,766
	Land Information Systems Manager	1	64,985	1	87,398
	Head of Secretariat (9 Months)			1	41,003
	Monitoring & Evaluation Officer (9 Months)			1	48,739
	Established	4	378,846	5	345,446
174	POLICY PLANNING AND ADMINISTRATIVE SUPPORT	4	378,846	5	345,446

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

68 117	National Audit Office National Audit Office	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Auditor General	1	146,792	1	146,792
	Deputy Auditor General (9 Months)	1	88,156	1	88,156
	Senior Financial Audit Manager	2	205,244	1	101,355
	Audit Manager	2	162,316	2	166,374
	Audit Principal - Financial (2 @ 9 Months)	1	64,985	3	162,463
	Senior Auditor	1	60,345	1	61,854
	Auditor	2	100,294	2	102,802
	Junior Auditors (8 Months)			4	103,176
	Senior Administrative Officer	1	45,992	1	32,550
	Established	11	874,124	16	965,521
117	NATIONAL AUDIT OFFICE	11	874,124	16	965,521

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

69 173	Ministry of Innovation, Technology and Energy Policy Planning and Administrative Support	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	146,792	1	146,792
	Deputy Secretary (10 Months)	1	107,746	1	97,950
	Head of Secretariat	1	54,670	1	54,670
	Executive Administrator	1	42,159	1	48,320
	Senior Administrative Officer	1	29,018	1	45,992
	Established	5	380,385	5	393,724
173	POLICY PLANNING AND ADMINISTRATION SUPPORT	5	380,385	5	393,724

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

66 044	Ministry of Public Safety, Social Welfare and Religion Water Undertaking	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director, Water Undertaking			1	83,187
	Deputy Director, Water Undertaking			1	73,525
	Senior Administrative Officer			1	48,320
	Supervisor/RO Plant Operator			1	38,691
	RO Plant Operator			3	106,204
	Assistant RO Plant Operator			2	70,981
	Customer Service Clerk			1	35,052
	Established	0	-	10	455,960
	Plumber			2	47,212
	Plumber Assistant			2	44,940
	Tank Attendant - 1 Vacant			2	39,242
	Meter Reader			1	20,868
	Security Officer			2	62,743
	Waged Staff	0	-	9	215,005
044	WATER UNDERTAKING	0	-	19	670,965

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

69 047	Ministry of Innovation, Technology and Energy Customer and Government Information Services	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Government Printer	1	75,363	1	77,247
	Assistant Government Printer	1	54,670	1	54,670
	Administrative Officer	1	38,691	1	38,691
	Printing Clerk	2	75,864	2	77,760
	Established	5	244,588	5	248,368
047	CUSTOMER AND GOVERNMENT INFORMATION SERVICES	5	244,588	5	248,368

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

69 077	Ministry of Innovation, Technology and Energy Energy & Utilities Department	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Energy & Utilities Commissioner	1	106,486	1	109,148
	Deputy Energy & Utilities Commissioner (10 Months)	1	56,522	1	62,803
	Senior Crown Counsel (10 Months)	1	29,357	1	62,803
	Energy Analyst	1	64,985	1	66,610
	Fuel Officer	1	48,739	1	64,985
	Administrative Officer	1	29,018	1	38,691
	Established	6	335,107	6	405,039
077	ENERGY & UTILITIES DEPARTMENT	6	335,107	6	405,039

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

69 093	Ministry of Innovation, Technology and Energy Innovation, Communication and E-Government	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Information Technology Officer	1	110,094	1	146,792
	Chief Information Security Officer	1	88,156	1	117,541
	Director IT	1	106,486	1	109,148
	Asycuda System Administrator	1	75,363	1	64,985
	Deputy Director IT	1	87,398	1	89,583
	Manager CITU Data Centre - Vacant	1	64,985	1	64,985
	Application Support Officer	1	69,982	1	71,732
	Sr. Systems Administrator	1	60,345	1	61,854
	Sr. Business Analyst	1	60,345	1	61,854
	Database Administrator	1	58,873	1	60,345
	ICT Engineer	1	58,873	1	60,345
	Senior Hardware Engineer	1	58,873	1	60,345
	Jr. Hardware Engineer	2	97,848	2	100,294
	Jr. Hardware Technician	3	142,750	3	145,170
	Senior Administrative Officer			1	45,992
	Help Desk Assistant			1	38,691
	Established	17	1,140,371	19	1,299,656
093	INNOVATION, COMMUNICATION AND E- GOVERNMENT	17	1,140,371	19	1,299,656

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

69 115	Ministry of Innovation, Technology and Energy Radio Turks & Caicos	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	79,178	1	81,158
	Announcer/Production Studio Engineer	2	81,300	2	79,318
	Deputy Director	1	75,363	1	77,247
	Senior Administrative Officer	1	45,992	1	47,142
	Sales and Marketing	1	47,142	1	48,320
	Administrative Officer	1	38,691	1	39,659
	IT & Broadcast Technician/Senior Announcer	1	40,650	1	41,666
	Production Technician	1	38,691	1	41,666
	Established	9	447,007	9	456,176
115	RADIO TURKS & CAICOS	9	447,007	9	456,176

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2025 - March 2027

Summary By Ministry and Department

70 091	Cabinet Office Cabinet Office	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Cabinet Secretary (10 Months)			1	122,327
	Clerk to Cabinet			1	75,363
	Deputy Clerk			1	56,037
	Administrative Officer			1	38,691
	Established	0	-	4	292,418
091	CABINET OFFICE	0	-	4	292,418

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2026-2029

SECTION 5:

**CAPITAL DEVELOPMENT
PROGRAMME**

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2026-29

1. The Development Fund Budget Estimates form the basis for the Public Sector Investment Programme (PSIP). This is financed through the Development Fund and directly by donors and contributions from the Private Sector. The Development Fund was established for the purpose of receiving such moneys as may be appropriate annually from the Consolidated Fund together with other moneys received from external donors.
2. The Development Fund is financed by external donors including the Government of the United Kingdom through the Overseas Territories Unit of Department for International Development and the Overseas Territories Department of the Foreign and Commonwealth Office. Small amounts are also received from other UK departments. The other major external sources of funding are the Caribbean Development Bank (CDB) and the European Union (EU).
3. Where TCIG enters into Joint Ventures or Private Finance Initiatives with the private sector and cash actually passes through the government financial system, expenditure for such development projects is reflected in the Capital Programme.
4. The Development Fund is regulated in accordance with the following:
 - (a) During Budget preparation, the Premier who is also the Minister of Finance is advised on the proposed allocation of Funds from Development Fund (along with the estimated direct donor contributions) by the Economic Planning and Policy Department (EPPD) 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 Parliament. The Parliament approves the total use of local funds from the Development Fund in the Appropriation Act. Any expenditure beyond this amount will must be authorized in a Supplementary Appropriation.

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2026-29

- (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 Parliament for the appropriate year. However, where an approved project is expected to be completed but some expenditure is not finalized in the proceeding year, this expenditure may be carried over as if it had been included in the estimates, but this expenditure will be constrained within the total Appropriated and a fresh warrant will be issued in the normal course of events.
- (d) If in the course of any financial year it is found that the sum appropriated for a development project is insufficient; or that a need has arisen to proceed with a development project for which no sum has been appropriated in that financial year, a supplementary provision application for the sum required to meet such deficiency or such need as the case may be, will need to be prepared by the relevant Ministry and submitted to the Premier as the Minister Finance, Economic Development, Investment and Trade and then to the Parliament. A business case will need to be presented to the PS Finance.
- (e) If in the course of any financial year urgent and unforeseen circumstances arise requiring a new project, and in the judgment of the Premier and Minister of Finance expenditure from the Development Fund is so urgently required that it cannot, or cannot without serious detriment to the public interest, be delayed a Development Fund Warrant can be issued by him or her in anticipation of the grant of a supplementary appropriation by the Parliament. The issue of such a warrant requires the approval of the Governor. Such a Development Fund Warrant can only be issued provided that the total is in anticipation of a Supplementary Appropriation that does not exceed the amount of any grant or loan of moneys received by or pledged to the Government for the carrying out of the Development Project in respect of which the advance is made. A business case will need to be presented to the PS Finance.
- (f) Although a project may appear in the Budget a business case must be submitted to SPPD for appraisal prior to recommending to the P/S Finance that funding be approved.

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2026-29

- (g) To ensure funding of critical projects is not delayed, in the absence of Cabinet meetings, the PS Finance with prior consent from H.E the Governor are empowered to approve expenditure on appraised projects. The PS Finance approve all projects with a completed business case.
 - (h) Warrants are issued by EPPD; these may be issued for on-going projects (i.e. that have already been previously approved) at the start of the new financial year. Warrants for new projects can be issued on receipt of approval under items (f) and (g).
 - (i) As in the case of the Consolidated Fund, an Accounting Officer may not incur expenditure on a project, which has not been authorized nor exceed the authorized amount warranted. No expenditure may be incurred on the externally funded components of projects until funds have been obtained and authority to incur expenditure has been issued.
5. Development Fund expenditure for locally funded projects is estimated at \$58.0 million

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Development Budget Summary by Funding Source

April 2025 - March 2029

	Unaudited Actuals	Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Projections	Forward Projections
	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
Grants							
<i>Funds Accounted for through TCIG Accounts</i>	-	-	-	-	-	-	-
Total Funds Accounted for through TCIG Accounts	-	-	-	-	-	-	-
Funds not Accounted for through TCIG Accounts							
Total Funds not Accounted for through TCIG Accounts	-	-				-	-
TCIG Capital Contributions (Committed and Uncommitted Contributions)	29,001,850	59,701,848	46,514,961	41,439,033	58,029,143	58,044,430	60,005,154
Total Funded through the Consolidated Fund	29,001,850	59,701,848	46,514,961	41,439,033	58,029,143	58,044,430	60,005,154
Total from all Sources	29,001,850	59,701,848	46,514,961	41,439,033	58,029,143	58,044,430	60,005,154

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Development Budget Summary by Ministry

April 2025 - March 2029

	Ongoing Projects	Unaudited Actuals	Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Projections	Forward Projections
		2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
01	Office of the Governor							
03	Police	3,458,891	6,495,000	2,825,000	2,825,000	2,675,000	-	-
04	Attorney General's Chambers							
05	Judiciary							
16	Office of the Deputy Premier and Ministry of Immigration and Border Services	213,850	6,029,179	5,113,800	5,113,800	5,900,000	2,600,000	-
54	Ministry of Finance, Economic Development, Investment and Trade	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-
56	Office of the Deputy Governor							
57	Ministry of Education, Youth, Sports and Culture	853,041	4,488,803	1,214,645	1,214,645	2,900,000	2,600,000	600,000
58	Office of the Director of Public Prosecution							
59	Ministry of Home Affairs							
60	Ministry of Physical Planning and Infrastructure Development	18,174,756	31,403,600	30,276,600	26,862,786	23,941,374	5,496,250	-
61	Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment	902,200	2,623,000	2,619,250	1,223,000	2,046,250	-	-
62	Ministry of Health and Human Services	526,125	2,185,000	673,400	673,400	2,730,000	250,000	-
63	Parliament							
64	Office of the Premier and Public Policy	560,000	-	-	-	-	-	-
65	National Security Secretariat	973,530	-	-	-	-	-	-
66	Ministry of Public Safety, Social Welfare and Religious Affairs	1,896,934	2,977,266	792,266	565,000	1,050,000	300,000	-
67	National Land Secretariat	850,000	-	-	-	-	-	-
68	National Audit Office							
69	Ministry of Innovation, Technology and Energy	592,523	2,500,000	2,000,000	1,961,402	5,000,000	6,000,000	-
	Total of the Ongoing and Re-Appropriated Projects	29,001,850	59,701,848	46,514,961	41,439,033	47,242,624	17,246,250	600,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Development Budget Summary by Ministry

April 2025 - March 2029

New Projects	Unaudited Actuals	Estimate	Revised Estimates	Unaudited Actuals	Estimates	Forward Projection	Forward Projection
	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
01 Office of the Governor							
03 Police							
04 Attorney General's Chambers							
05 Judiciary							
16 Office of the Deputy Premier and Ministry of Immigration and Border Services							
54 Ministry of Finance, Economic Development, Investment and Trade	-	-	-	-	-	2,000,000	13,000,000
56 Office of the Deputy Governor							
57 Ministry of Education, Youth, Sports and Culture	-	-	-	-	1,200,000	2,400,000	-
58 Office of the Director of Public Prosecution							
59 Ministry of Home Affairs							
60 Ministry of Physical Planning and Infrastructure Development	-	-	-	-	6,286,519	35,398,180	45,405,154
61 Ministry of Tourism, Agriculture, Fisheries, Heritage and The Environment							
62 Ministry of Health and Human Services	-	-	-	-	1,000,000	1,000,000	1,000,000
63 Parliament							
64 Office of the Premier and Public Policy							
65 National Security Secretariat							
66 Ministry of Public Safety, Social Welfare and Religious Affairs	-	-	-	-	1,300,000	-	-
67 National Land Secretariat							
68 National Audit Office							
69 Ministry of Innovation, Technology and Energy					1,000,000		
Total of the New Projects	-	-	-	-	10,786,519	40,798,180	59,405,154
Total of the Ongoing and New Projects	29,001,850	59,701,848	46,514,961	41,439,033	58,029,143	58,044,430	60,005,154

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2025 - March 2029

Ministry	Project	Funding		Total	2024/25	2025/26			2026/27	2027/28	2028/29
Dept. No.	Number	Source	Project Title	Cost	Unaudited Estimates	Estimates	Revised Estimates	Unaudited Estimates	Estimates	Forward Projection	Forward Projection
			Ongoing Projects								
03-009	005663	1001	Boats for Police	3,800,000	1,900,000						
03-009	005739	1001	Police Vehicles	1,275,850	1,275,850						
03-131	005667	1001	Border Force Improvement Project	225,941	-	620,000					
03-009	005830	1001	Deep Water Platform (Boat)	5,500,000		1,000,000				2,750,000	2,750,000
03-009	005831	1001	Repairs to Grand Turk Police Station	1,100,000		1,100,000	1,100,000	1,100,000			
03-009	005832	1001	Police Mobile Stations	700,000		700,000			700,000		
03-009	005833	1001	Relocation of 911 Office	450,000		450,000			450,000		
03-009	005834	1001	Replacement CCTV Cameras Grand Turk	400,000		400,000			400,000		
03-009	005835	1001	Firearms Replacement	250,000		125,000	125,000	125,000	125,000		
03-009	005836	1001	Range -North West Point	-		500,000					
03-009	005837	1001	Replacement Vehicles for Police	2,000,000		1,000,000	1,000,000	1,000,000	1,000,000		
03-131	005560	1001	Radar Station	283,041	283,041						
03-131	005867	1001	Upgrade of Five Cays Radar Transceivers	600,000		600,000	600,000	600,000			
			Total Ongoing and Re-appropriated Projects Police	10,858,891	3,458,891	6,495,000	2,825,000	2,825,000	2,675,000	-	-
16-096	005729	1001	Vehicles for Immigration	370,900	213,850	101,400	113,800	113,800			
16-096	005796	1001	Bus for Immigration	300,000	-	200,000		-	300,000		
16-096	005825	1001	Digitization of Border Services	12,600,000	-	5,000,000	5,000,000	5,000,000	5,000,000	2,600,000	
16-172	005839	1001	Border Force Tools Equipment	600,000		527,779			600,000		
16-096	005840	1001	Bus for Immigration	-		200,000					
			Total Ongoing and Re-appropriated Projects Ministry of Immigration and Border Services	13,870,900	213,850	6,029,179	5,113,800	5,113,800	5,900,000	2,600,000	-
54-111	005827	1001	Exchange of Information System	2,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000		
			Total Ongoing and Re-appropriated Projects Ministry of Finance, Economic Development, Investment and Trade	2,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-
57-039	005572	1001	Technical Block Raymond Gardiner High School	320,000	320,000						
57-033	005750	1001	Community Parks /Recreation Facilities Development and Refurbishments	1,500,000	-	500,000	-		500,000	500,000	
57-033	005751	1001	Refurbishment works Sport Field - XSC	1,080,000	-	980,000	1,080,000	1,080,000			
57-033	005802	1001	Wheel Chair Accessible Van for Snap Centre PLS	133,041	133,041						
57-034	005752	1001	Furniture and Equipment for Schools	1,560,000	400,000						
57-033	005841	1001	Exterior Works for Grand Turk Sports Complex and Shelter	1,400,000		1,374,158			1,400,000		
57-033	005842	1001	Safe Spaces Project (DRPS,AOPS &IPPS)	2,200,000		500,000	-	-	500,000	1,100,000	600,000
57-033	005843	1001	Construction of Ten Classroom Block at Clement Howell High School			1,000,000					
57-033	005844	1001	Classroom Furniture for New 5 Classroom Block TCICC Downtown Campus	134,645		134,645	134,645	134,645			
57-033	005845	1001	New Artificial Turf and Fencing at the Down Town Ball Park	1,500,000					500,000	1,000,000	
			Total Ongoing and Re-appropriated Projects Ministry of Education, Youth, Sports and Culture	9,827,686	853,041	4,488,803	1,214,645	1,214,645	2,900,000	2,600,000	600,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2025 - March 2029

Ministry	Project	Funding		Total	2024/25	2025/26			2026/27	2027/28	2028/29
Dept. No.	Number	Source	Project Title	Cost	Unaudited Estimates	Estimates	Revised Estimates	Unaudited Estimates	Estimates	Forward Projection	Forward Projection
60-136	005561	1001	South Dock Port Redevelopment	53,478,778	13,538,853	12,762,600	12,762,600	12,762,600	11,395,516		
60-043	005682	1001	Highway and Road Improvements	4,177,082	2,750,082						
60-043	005759	1001	Road and Electrification Development Project - Causeway and Spine Road	1,398,345	-	500,000	1,400,000	1,398,345			
60-043	005760	1001	Drainage Improvement Works	3,780,470					3,030,470	750,000	
60-043	005761	1001	Enhancement and Restoration of Conch Ground -XSC	1,500,000	-	1,500,000	1,500,000	1,500,000			
60-043	005762	1001	Back-up Generators including Housing	2,500,000						1,500,000	
60-043	005763	1001	Bridges, Ponds and Roads - GDT	2,495,558	-	500,000	500,000	500,000	500,000		
60-043	005765	1001	Redevelopment of Regatta Village - XSC	1,062,561	1,062,561						
60-043	005797	1001	Construction of Community Centre - Bottle Creek XNC	3,200,000	-	1,000,000	-		1,000,000	2,200,000	
60-043	005803	1001	Community Roads All Islands	3,500,000	-	1,000,000	1,000,000	1,000,000			
60-043	005811	1001	Works to Matthew Canal- Salt Cay	823,260	823,260						
60-043	005812	1001	Housing Restoration for South Caicos	1,000,000	-	1,000,000	1,000,000	439,000	561,000		
60-043	005813	1001	Whitby Roads - XNC	1,387,478	-	1,400,000	1,400,000	1,387,478			
60-043	005814	1001	Community Roads - PLS	1,325,000	-	1,100,000	1,325,000	1,325,000			
60-043	005815	1001	Community Centre- Bight	1,500,000	-	200,000	-		500,000	1,000,000	
60-043	005816	1001	Refurbishment of Gustavus Lightbourne Complex	1,700,000	-	1,200,000	1,700,000	-	1,700,000		
60-043	005817	1001	Sidewalks - Chalk Sound	300,000	-	250,000	300,000	-	300,000		
60-043	005818	1001	Blue Hills Signage Project	150,000	-	150,000	-	-	150,000		
60-043	005820	1001	Wheeland Enhancement Project	600,000	-	500,000			600,000		
60-043	005846	1001	Roads - All Islands	2,596,170		6,691,000	2,157,170	2,157,170	439,000		
60-043	005847	1001	Framework Agreement for Capital Projects	1,000,000		500,000	500,000	500,000	500,000		
60-045	005848	1001	Vehicles for Government	2,425,000		1,000,000			2,378,750	46,250	
60-043	005849	1001	Equipment for PWPMD	246,000		150,000	198,000	246,000			
60-043	005868	1001	Secondary Roads	4,533,831			4,533,830	3,647,193	886,638		
			Total Ongoing and Re-appropriated Projects Ministry of Physical Planning and Infrastructure Development	96,679,534	18,174,756	31,403,600	30,276,600	26,862,786	23,941,374	5,496,250	-
61-100	005690	1001	Upgrading Bight Park	690,000	690,000						
61-086	005770	1001	Biosecurity and Animal Husbandry Project	514,900	-	373,000	373,000	373,000			
61-100	005773	1001	Renovation of Fuller and Clementina Walkin Park	650,000	-	550,000			650,000		
61-100	005775	1001	Vehicles - DECR	80,800	80,800						
61-100	005776	1001	Renovation of Bambarra Beach Vendors Market	850,000	-	850,000	850,000	850,000			
61-100	005821	1001	Sapodilla Bay Development	850,000	-	850,000	850,000	-	850,000		
61-171	005769	1001	Vehicles - Maritime	131,400	131,400						
61-069	005869	1001	Upgrades to Grand Turk Fish Market	546,250			546,250	-	546,250		
			Total Ongoing and Re-appropriated Projects Ministry of Tourism, Agriculture, Fisheries, and the Environment	4,313,350	902,200	2,623,000	2,619,250	1,223,000	2,046,250	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2025 - March 2029

Ministry	Project	Funding		Total	2024/25	2025/26			2026/27	2027/28	2028/29
Dept. No.	Number	Source	Project Title	Cost	Unaudited Estimates	Estimates	Revised Estimates	Unaudited Estimates	Estimates	Forward Projection	Forward Projection
62-030	005822	1001	Mobile Clinic - Blue Hills	612,000		500,000	612,000	612,000			
62-032	005779	1001	Vehicle for Health Promotion and Advocacy Unit	61,400	-	55,000	61,400	61,400			
62-057	005781	1001	Purchase of an Incinerator	259,000	141,000						
62-089	005785	1001	Wheel Chair Accessible Van for Eliza Basden Aged Care and Special Needs Centre XSC	135,241	135,241						
62-089	005786	1001	Refurbishment of building for Aged Care and Special Needs Centre for XNC and XMC	2,250,000					2,000,000	250,000	
62-089	005787	1001	Refurbishment of the Sylvia Melhado Aged Care Centre- GDT	249,884	249,884						
62-089	005850	1001	Refurbishment, Furniture and Equipment for Age Care Home			900,000					
62-057	005851	1001	Works to Dump Sites	730,000		730,000			730,000		
			Total Ongoing Projects Ministry of Health and Human Services	4,297,525	526,125	2,185,000	673,400	673,400	2,730,000	250,000	-
64-133	005695	1001	Furniture and Equipment - Premier's Office - GDT	560,000	560,000						
			Total Ongoing and Re-appropriated Projects Office of the Premier and Public Policy	560,000	560,000	-	-	-	-	-	-
65-008	005730	1001	DDME Communication Equipment	145,000	145,000						
65-152	005696	1001	Purchase of Patrol Vessel	1,956,530	828,530						
			Total Ongoing Projects National Security Secretariat	2,101,530	973,530	-	-	-	-	-	-
66-060	005472	1001	Prison Block Reconstruction	-							
66-060	005624	1001	Prison Works	1,776,934	1,776,934						
66-060	005852	1001	Upgrades to Department of Corrections Main Gate	750,000		750,000			750,000		
66-170	005853	1001	TCI Domestic and International Fibre			500,000					
66-167	005854	1001	Refurbishment of Half -way House and the purchase of Furniture and Equipment			1,200,000					
66-060	005855	1001	Refurbishment/Upgrade to Department of Corrections facilities.	600,000		300,000			300,000	300,000	
66-170	005870	1001	Fibre Optic Project	565,000			565,000	565,000			
			Total Ongoing Projects Ministry of Public Safety, Gender, Religious Affairs and Social Welfare	3,691,934	1,896,934	2,977,266	792,266	565,000	1,050,000	300,000	-
67-066	005741	1001	Land Registry Digitalization Project	1,311,965	850,000						
			Total Ongoing Projects National Land Secretariat	1,311,965	850,000	-	-	-	-	-	-
69-044	005575	1001	Upgrading of Water Storage and Distribution Facilities GDT	120,000	120,000						
69-044	005677	1001	Purchase and Installation of New 1 million gallon Salt Water Reverse Osmosis (SWRO) Unit	800,000		227,266	227,266				
69-093	005829	1001	Purchase of Servers	395,023	395,023						
69-173	005823	1001	National Identification System	13,158,902	197,500	2,000,000	2,000,000	1,961,402	5,000,000	6,000,000	
69-173	005866	1001	Micro-Projects	-		500,000					
			Total Ongoing Projects Ministry of Innovation, Technology and Energy	14,473,925	592,523	2,500,000	2,000,000	1,961,402	5,000,000	6,000,000	-
			Total Ongoing and Re-appropriated Projects	163,987,239	29,001,850	59,701,848	46,514,961	41,439,033	47,242,624	17,246,250	600,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2025 - March 2029

Ministry	Project	Funding		Total	2024/25	2025/26			2026/27	2027/28	2028/29
Dept. No.	Number	Source	Project Title	Cost	Unaudited Estimates	Estimates	Revised Estimates	Unaudited Estimates	Estimates	Forward Projection	Forward Projection
			New Projects								
54-025	005873	1001	New Tax Software	15,000,000						2,000,000	13,000,000
			Total New Projects Ministry of Finance, Economic Development, Investment and Trade	15,000,000	-	-	-	-	-	2,000,000	13,000,000
57-033	005843	1001	Construction of Ten Classroom Block at Clement Howell High School	3,600,000					1,200,000	2,400,000	
			Total New Projects Ministry of Education, Youth, Sports and Culture	3,600,000	-	-	-	-	1,200,000	2,400,000	-
60-043	005871	1001	Secondary Roads - Phase 2	6,286,519					6,286,519		
60-043	005872	1001	Roads All Islands - Phase 2	78,803,334						35,398,180	43,405,154
60-043	005809	1001	Solar Lights	2,000,000							2,000,000
			Total New Projects Ministry of Physical Planning and Infrastructure Development	87,089,853	-	-	-	-	6,286,519	35,398,180	45,405,154
62-030		1001	Upgrades to Primary Health Care Clinics - All Islands	3,000,000					1,000,000	1,000,000	1,000,000
			Total New Projects Ministry of Health and Human Services	3,000,000	-	-	-	-	1,000,000	1,000,000	1,000,000
66-167	005854	1001	Refurbishment of Half -way House and the purchase of Furniture and Equipment	1,300,000					1,300,000		
			Total New Projects Ministry of Public Safety, Gender, Religious Affairs and Social Welfare	1,300,000	-	-	-	-	1,300,000	-	-
69-115	005875	1001	RTC TV Studio Project	500,000					500,000		
69-173	005876	1001	Digital Twin Project and Scanning Equipment	500,000					500,000		
			Total New Projects Ministry of Innovation, Technology and Energy	1,000,000	-	-	-	-	1,000,000	-	-
			Total New Projects	110,989,853	-	-	-	-	10,786,519	40,798,180	59,405,154
			Total Ongoing, Re-appropriated and New Projects	274,977,092	29,001,850	59,701,848	46,514,961	41,439,033	58,029,143	58,044,430	60,005,154

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2026-2029

SECTION 6:

**DEBT MANAGEMENT
PROGRAMME**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Public Borrowing

As at March 31, 2026

	Total Loan Disbursed	Disbursed to	First Disburs't Year	Number Grace Years	First Repay't Year	Number Payments per year	Total Number Payments	Last Repay't Year	Outstanding Amount 1-Apr-25	New Draw downs	Principal Repaid	Interest Paid	Outstanding Amount 31-Mar-2026	Effective Interest Rate	Total Debt Servicing
Outstanding Debt	US\$										US\$	US\$		US\$	US\$
Caribbean Development Bank															
Further Education	2,000,000	TCIG	2000	4	2005	4	96	2028	282,609	-	86,957	6,250	195,652	2.50%	93,207
Climate Resilient	426,900	TCIG	2021	0	2021	4	18	2024	-	-	-	-	-	4.90%	-
Integrated Solid Waste Management	375,705	TCIG	2023	0	2023	4	3	2026	277,571	43,472	206,783	11,663	114,260	5.60%	218,447
Total Caribbean Development Bank	2,802,605								560,180	43,472	293,740	17,913	309,912		311,653
Statutory Body and PPP/PFI Debt															
Public borrowing includes the risk-weighted debts and PPP/PFI arrangements of statutory bodies ¹															
FCIB															
Total debt held by statutory body															
RISK WEIGHTING: 20%¹															
Various lenders - PPP²															
Total debt	118,728,678	Hospital Debt	2009					2033	50,465,666		5,217,555	11,066,301	45,248,111	Various rates	16,283,856
RISK WEIGHTING: 100%¹	118,728,678								50,465,666		5,217,555	11,066,301	45,248,111		16,283,856
Total Public Borrowing															
Total debt held by TCIG									560,180		293,740	17,913	309,912		311,653
Total debt held by Statutory Bodies and PPP/PFI arrangements									50,465,666		5,217,555	11,066,301	45,248,111		16,283,856
Risk-weighted debt of statutory bodies and PPP/PFI arrangements									50,465,666		5,217,555	11,066,301	45,248,111		16,283,856

¹ The definition of public borrowing and the risk-weightings attached to PPP/PFI arrangements and to each Statutory Body are set out in TCIG's Public Financial Management Framework (2012)

² The only existing PPP arrangement held by TCIG is with Interhealth Canada for provision of hospitals and hospital-related services in Providenciales and Grand Turk

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Principal Repayments on Long-Term Debt

2026/27- 2028/29

	2024/25	2025/26	2026/27	2027/28	2028/29
DEBT DESCRIPTION	Audited Actuals	Forcast Outturn	Estimate	Forward Projection	Forward Projection
Less Repayments:					
Caribbean Development Bank					
04/SFR-OR-TCI-FURTHER EDUCATION-\$2M	(86,957)	(86,957)	(86,957)	(86,957)	(61,626)
04/OR-TCI-CLIMATE RESILIENCE-\$441K	(112,367)	-	-	-	-
05/OR-TCI-INTEGRATED SOLID WASTE MANAGEMENT-\$672.5K	(131,824)	(206,783)	(352,569)	-	-
Total Caribbean Development Bank	(331,148)	(293,740)	(439,526)	(86,957)	(61,626)
Total	(331,148)	(293,740)	(439,526)	(86,957)	(61,626)
Statutory Body and PPP/PFI Debt					
Public borrowing includes the risk-weighted debts and PPP/PFI arrangements of statutory bodies ¹	(5,217,555)	(5,217,555)	(5,217,555)	(5,217,555)	(5,217,555)
FCIB loans to Turks and Caicos Islands Airport Authority					
Principal repayments by statutory body					
<i>RISK WEIGHTING: 20%¹</i>					
Various lenders - PPP²					
Principal repayment application of unitary charge					
<i>RISK WEIGHTING: 100%¹</i>					
TOTAL COMMERCIAL LOANS AND BONDS REPAYMENT	(331,148)	(293,740)	(439,526)	(86,957)	(61,626)
TOTAL RISK WEIGHTED LOANS AND BONDS REPAYMENT	(5,548,703)	(5,511,295)	(5,657,081)	(5,304,512)	(5,279,181)

¹ The definition of public borrowing and the risk-weightings attached to PPP/PFI arrangements and to each Statutory Body are set out in TCIG's Public Financial Management Framework (2012)

² The only existing PPP arrangement held by TCIG is with Interhealth Canada for provision of hospitals and hospital-related services in Providenciales and Grand Turk

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
COMMITMENTS AND CONTINGENT LIABILITIES
2026/2027- 2028/2029

COMMITMENTS AND CONTINGENT LIABILITIES	Description	2026/2027 Estimates	2027/2028 Forward Projection	2028/2029 Forward Projection	Total
Development Fund	All of Government	-	53,354,958	37,000,850	90,355,808
Total Commitments and Contingent Liabilities		-	53,354,958	37,000,850	90,355,808

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2026-2029

SECTION 7:

**CONSTITUTIONAL AND FUNDED
STATUTORY BODIES**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Constitutional and Funded Statutory Bodies
2025/2026- 2027/2028

Section	Constitutional and Funded Statutory Bodies	Page #
7	Constitutional and Partially Funded Statutory Bodies <i>Detailed Revenue and Expenditure Budgets and Performance Indicators, Human Resources and Capital Programme</i>	
	Office of the Governor	
	<i>Complaints Commission</i>	7.1 - 7.4
	<i>Financial Intelligence Agency</i>	7.5 - 7.8
	<i>Human Rights Commission</i>	7.9 - 7.14
	<i>Integrity Commission</i>	7.15 - 7.18
	Attorney General's Chambers	
	<i>Anti-Money Laundering Committee Secretariat</i>	7.19 - 7.22
	Ministry of Public Safety and Utilities	
	<i>Civil Aviation</i>	7.23 - 7.28
	Ministry of Finance, Trade and Investment	
	<i>Invest TCI</i>	7.29 - 7.32
	<i>Statistical Authority</i>	7.33 - 7.36
	<i>TCI Finance</i>	7.37 - 7.40
	Ministry of Education, Labour, Employment and Customer Service	
	<i>TCI Community College</i>	7.41 - 7.46
	<i>Sports Commission</i>	7.47 - 7.56
	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	
	<i>Experience Turks and Caicos</i>	7.57 - 7.67
	<i>Gaming Commission</i>	7.68 - 7.71
	<i>National Trust</i>	7.72 - 7.75
	Ministry of Health and Human Services	
	<i>Health Regulation Authority</i>	7.76 - 7.79
	<i>Health Professions Authority</i>	7.80 - 7.84
	<i>National Health Insurance Board</i>	7.85 - 7.95
	Office of the Premier	
	<i>Grand Turk Enhancement and Sustainability Account</i>	7.96 - 7.100
	<i>National Wealth Fund</i>	7.101 - 7.103

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
COMPLAINTS COMMISSION

STATUTORY BODY SUMMARY							
MISSION:	To ensure accountability and encourage best practices in the delivery of public services through investigating and resolving complaints of maladministration from members of the public against Government Departments and Statutory Bodies as stipulated in the Ordinance and to make recommendations to secure redress and ensure a fair settlement.						
SUSTAINABLE DEVELOPMENT GOAL	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 5: Good Governance						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC5.2 Good Political Governance	Support the TCI's Government alignment and focus on achieving the new Sustainable Development Goals (SDGs) of 2030, particularly SDG 16, which brings into sharp focus the need to promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. This includes: 1. Investigating and resolving complaints of maladministration from the members of the public against Government Departments and Statutory Bodies as stipulated in the Ordinance.						
MINISTRY EXPENDITURE - BY PROGRAMME							
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	\$ 194,997	\$ 276,665	\$ 276,665	\$ 276,665	\$ 285,506	\$ 285,506	\$ 285,506
Operating Expenditure	\$ 57,635	\$ 77,202	\$ 77,202	\$ 77,202	\$ 77,202	\$ 77,202	\$ 77,202
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 252,632	\$ 353,867	\$ 353,867	\$ 353,867	\$ 362,708	\$ 362,708	\$ 362,708
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	4	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.2 Good Political Governance	Build Organizational Capacity: Provide targeted training for Investigative and Administrative Officers, both locally and internationally, Q1-Q4.		Targeted training for Investigative and Administrative Officers was delivered throughout Q1–Q4 through a combination of local and international professional development opportunities. These activities strengthened operational readiness and service delivery across the Office of the Complaints Commissioner. Training included Employment Law training, procurement training on Project Charters and Invitations to Tender, a Budget Workshop, and participation in a Civil Litigation Seminar and Performance Appraisal training. Additionally, officers benefited from international exposure through participation in the Ombudsman Association Conference in Belfast and an investigative internship with the St. Maarten Ombudsman.				
	Enhance Public Awareness and Stakeholder Engagement: Continue the Education and Awareness Campaign and host internal and external workshops/roundtable discussions with TCIG staff and civic organizations to promote understanding of OCC functions and services from Q1 to Q4.		The Office of the Complaints Commissioner (OCC) conducted several outreach activities during the reporting period to increase public awareness and community engagement. These included participation in school events, community pop-up outreach initiatives, national competitions, and collaborative dialogues with partner organizations. The OCC also hosted public information booths in February 2026 to further engage residents and visitors. These efforts have strengthened awareness of the Commission's role, with additional improvements expected through upcoming outreach campaigns.				
	Strengthen Governance and Standardization: Initiate the revision of OCC legislation, from Q1 to Q4, and finalize the completion and implementation of the OCC Handbook to align operations with best practices and regulatory requirements Q1-Q2.		Revision of the OCC legislation and completion/implementation of the OCC Handbook progressed during the year. There is now a more updated draft reflecting TCIG's policies. This remains a priority area to strengthen governance and standardization. Focus will shift to completing the Handbook and strategic plan, alongside a structured review internal processes and procedure.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC5.2 Good Political Governance	Build Organizational Capacity (remains a core priority moving into 2026/27 to sustain gains and address emerging demands).Build Organizational Capacity (remains a core priority in 2026/27 to sustain progress and respond to emerging demands). By 31 March 2027, strengthen the capacity of all Investigative and Administrative Officers through at least six professional development activities across Q1–Q4, including local training, regional/international exposure, and targeted skills development in investigation, report writing, communication, and administrative systems, to improve staff capability, support higher-quality case handling, and strengthen alignment with Ombudsman best practice.						
	Enhance Public Awareness and Stakeholder Engagement: Enhance Education and Awareness by 31 March 2027 through the delivery of a multi-platform public education campaign across Q1–Q4, including at least 12 social media/public information releases, 4 press releases or articles, 4 community outreach/pop-up events, 2 stakeholder workshops or roundtables, and continued website enhancement, to increase awareness of the OCC's role, functions, and services, improve engagement with TCIG staff, civic organizations, and the public, and strengthen recognition of the Office as an accessible watchdog agency.						
	Strengthen Governance and Standardization: Strengthen Governance and Standardization (remains a key priority in 2026/27 to improve consistency, accountability, and operational effectiveness). By 31 March 2027, complete the revision and approval of the OCC Handbook and revised OCC Strategy, and review and update core processes and procedures to align with regulatory requirements and regional/international Ombudsman best practice, as evidenced by (1) approved governing documents, (2) an updated procedures and processes register, and (3) staff briefing and training sessions to support implementation.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
COMPLAINTS COMMISSION

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
No. of complaints filed		26	30	30	35	45	50	55	16.6 Develop effective, accountable and transparent institutions at all levels
No.of preliminary investigations		26	30	30	30	45	50	55	
No of Complaints requiring investigations after preliminary investigation		15	30	30	17	23	25	25	
Total number of participants meeting/training		270	350	350	565	500	600	650	
No. of investigations completed		24	40	40	29	20	45	50	
No. of Own Motion Investigations launched		2	2	2	0	1	2	2	
No. of training sessions held		6	6	6	5	6	6	6	
No. of recommendations made by the OCC		6	25	25	15	20	30	35	
No. of community outreach programs conducted		6	5	5	14	14	16	18	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of Complaints Resolved during Q1-Q4		76.92%	70%	70%	83%	83%	83%	83%	
Percentage of complaints resolved within 30 Days		11.54%	40%	40%	92%	92%	92%	92%	
Percentage of complaints remaining unresolved after 12 months		6%	6%	6%	1%	1%	1%	1%	
Average time to complete an Own Motion Investigation		-	2-16 months	2-16 months	2-16 months	12 months	12 months	8 months	
No. of referred complaints Q1-Q4		20	45	45	11	20	20	20	
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 Office of the Complaints Commissioner has implemented a program to ensure all electronics are turned off when not in use and at the end of each working day. Additionally, they are switching to LED bulbs and reducing unnecessary photocopying and printing to help reduce their carbon footprint.							13.2 - Integrate climate change measures into Necessary policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Complaints Commission's programmes are gender-neutral. This strategy results in equitable regulatory policies for all, regardless of gender. The Complaints Commission has adopted a non-discriminatory approach to staff recruitment. This policy allows all persons a fair and meritorious employment opportunity, regardless of gender. This gender equity approach will not alter the impact of the existing or planned programmes.							Goal 5. Ensure gender equality 5.1.1 Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the basis of sex	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 2027
COMPLAINTS COMMISSION

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	335,444	353,867	353,867	353,867	379,483	379,483	379,483
TOTAL INCOME	335,443.63	353,866.63	353,867	353,867	379,483	379,483	379,483
Salaries	172,161	239,852	239,852	242,883	245,849	245,849	245,849
Allowances	10,320	15,480	15,480	13,960	15,580	15,580	15,580
National Insurance Contributions	5,968	9,279	9,279	9,251	8,854	8,854	8,854
National Health Insurance Contributions	3,208	5,371	5,371	5,010	7,843	7,843	7,843
TCIG Pension Employer Contribution	3,340	6,682	6,682	5,371	7,380	7,380	7,380
Employment Costs	194,997	276,665	276,665	276,475	285,506	285,506	285,506
Local Travel and Subsistence	1,745	10,000	10,000	9,976	10,125	10,125	10,125
International Travel and Subsistence	2,481	16,000	9,500	9,500	16,000	16,000	16,000
Utilities	2,293	3,600	3,600	2,600	3,600	3,600	3,600
Communications Expenses	24	540	540	-	2,815	2,815	2,815
Office Expenses	2,897	3,000	3,800	3,800	3,000	3,000	3,000
Rental of Assets	18,000	24,000	18,000	18,000	24,000	24,000	24,000
Maintenance	-	-	-	-	-	-	-
Other Supplies, Materials and Equipment	2,928	561	561	561	3,000	3,000	3,000
Auditing and Accounting	14,961	12,000	12,000	12,000	14,000	14,000	14,000
Professional and Consultancy Services	-	-	-	-	5,000	5,000	5,000
Subscriptions	525	1,150	1,150	525	1,200	1,200	1,200
Depreciation	-	-	-	-	-	-	-
Hosting and Entertaining	-	300	300	284	1,000	1,000	1,000
Training	7,667	4,525	6,525	6,525	1,625	5,000	5,000
Advertising and Promotions	3,283	1,000	8,700	8,700	4,000	4,000	4,000
Other Operating Expenses	830	526	2,526	2,526	1,237	1,237	1,237
Operating Costs	57,634.90	77,202.00	77,202.00	74,996.98	90,602	93,977	93,977
Total Expenditure	252,632.36	353,866.63	353,866.63	351,472.10	376,108	379,483	379,483
Surplus before Capital Expenditure	82,811.27	-	-	2,395	3,375	(0)	(0)
Capital Expenditure							
Net Surplus/Deficit	82,811.27	-	-	2,395	3,375	(0)	(0)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2026 - March 2027
COMPLAINTS COMMISSION

	Complaints Commission	2025/2026		2026/2027`	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Complaints Commissioner (P/T)	1	60,813.00	1	62,333
	Senior Investigative Officer (Legal)	1	75,363.00	1	77,247
	Investigative Officer	1	64,985.00	1	66,610
	Administrative Officer	1	38,691.00	1	39,659
	Salary Staff	4	239,852.00	4	245,849
	Complaints Commission	4	239,852.00	4	245,849

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
FINANCIAL INTELLIGENCE AGENCY

STATUTORY BODY SUMMARY								
MISSION:	To identify perpetrators of money laundering, terrorist financing and connected crimes, through the receipt of suspicious activity reports and requests that are analysed for dissemination to relevant authorities for further investigation, to reduce the harm that these activities can cause to our people, financial stability and security.							
SUSTAINABLE DEVELOPMENT GOAL	SDG16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4- Citizen Security SDD 5- Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1: Good technical governance.	Management and monitoring of the implemented priority and recommended actions arising from the CFATF 4th Round Mutual Evaluation of the Anti Money Laundering/ Combating the Financing of Terrorism/ Counter Proliferation Financing (AML/CFT/CPF) systems in the TCI conducted against the Financial Action Task Force (FATF) international standards on combating money laundering and the financing of Terrorism and Proliferation, in line with the TCI National Action Plan. It is anticipated that the strategies prioritised should result in improved ratings of the TCI's effectiveness compliance with AML/CFT/CPF systems in the Mutual Evaluation Scheduled for year 2028.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	\$ 642,499	\$ 860,473	\$ 860,473	\$ 598,054	\$ 909,471	\$ 929,045	\$ 934,315	
Operating Expenditure	\$ 271,000	\$ 297,989	\$ 297,989	\$ 297,481	\$ 485,033	\$ 370,859	\$ 310,789	
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL AGENCY BUDGET CEILING	\$ 913,499	\$ 1,158,462	\$ 1,158,462	\$ 895,534	\$ 1,394,504	\$ 1,299,904	\$ 1,245,104	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	2	3	3	3	3	3	3	3
Technical/Front Line Services	3	6	6	3	6	6	6	6
Administrative Support	1	1	1		1	1	1	1
Wages Staff								
TOTAL AGENCY STAFFING	6	10	10	6	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1 Good technical governance.	Financial Intelligence Agency Strategic Plan / Mutual Evaluation Recommendation : Strengthen our management and human resources framework / Enhancement of staff competencies : Training for analysts on analytical software (ALTIA) to be completed by Q4 2025/26. Completion of Certified Anti-Money Laundering Specialist certification by one analyst by Q1 25/26. Training in accounting software for the new Business Operations Manager: Target Q1 25/26 Increase of staff by a complement of four in order to meet increasing demands on the Financial Intelligence Agency and mitigate the risk of loss of experienced due to lack of contingencies. The four positions are: Head Analyst, Financial Intelligence Analyst, Junior Financial Intelligence Analyst, and Administrative Officer/ Assistant. Target: Job advertisements: Q1 25/26. Selection and recruitment Q2 -Q3 25/26. Proposed start dates are as follows: Head Analyst Q2 2025, Financial Intelligence Analyst - Q2 2025, Junior Financial Intelligence Analyst - Q2 2025, Administrative Officer- Q2 2025.		Training for analysts of ALTIA completed in January 2026 - 100% completion Completion of Certified Anti-Money Laundering Specialist by one analyst by Q1 25/26- One analyst attained the Certified Anti Money Laundering Specialist certification in Q1 25/26 - 100% completion . Training in accounting software for the new Business Operations Manager: Target Q1 25/26- Completed in Q1 25/26 - 100% completion . Follow-up training was held in Nov 2025/26. Recruitment of four new staff: 50% completion . A Head Analyst has been recruited. Two analysts ((One new analyst position, and one to replace the analyst who will be the Head Analyst)will take up position from April 1st 2026. The recruitment process for Junior Financial Analyst and Administrative Officer commenced in the year, with interviews held, but have not been successful.					
	National AML/CFT Strategy, Goal 5. Improve Data Collection/ FIA Strategic plan: Innovation in our approach to operational processes to maximize our efficiency and effectiveness: Commence the SAR reporting portal project. Phases 1 and 2 to be completed by Q4 25/26. Phase 1: Vendor selection, requirements documentation, project plan. Phase 2: Development and testing.		Commence the Suspicious Activity Reporting portal project: 20% Completion Requirements Documents completed. The Suspicious Activity Reporting portal was halted due to network infrastructural upgrade necessary.					
	National Anti- Money Laundering / Counterring of Financing of Terrorism Strategy, Goal 6. Enhance Domestic Coordination and International Cooperation/ Mutual Evaluation Recommendation- Engagement with law enforcement agencies with this period's focus on Border Force (quarterly engagement), including collaborations on the use of financial intelligence in their investigations. Estimated completion Q4.		Engagement with law enforcement agencies with this period's focus on Border Force (quarterly engagement), including collaborations on the use of financial intelligence in their investigations. 100% completion - Engagement with Border Force Use of Financial Intelligence Session- 100% completion .					
	National Anti- Money Laundering / Counterring of Financing of Terrorism Strategy Strategy, Goal 8. Enhance Outreach and Guidance/ Mutual Evaluation Recommendations on Feedback and training for Competent Authorities. Focus on the improvement of the feedback process to maintain statistics related to feedback - Q2 Engage with Money Laundering Reporting Officers / Compliance Officers, seek feedback from other Competent Authorities and Law Enforcement Authorities. Q2 Suspicious Activity Reports / Suspicious Transaction Reports reporting entities performance review to provide entity-specific feedback meetings, regarding Suspicious Activity Reports / Suspicious Transaction Reports, reporting deficiencies and challenges identified to help enhance the reporting of suspicious activities and the quality of reports. Q3 Hold a sensitization session with competent authorities on the role of the Financial Intelligence Agency in the use of financial intelligence. Estimated completion Q4.		Focus on the improvement of the feedback process to maintain statistics related to feedback - Q2 Engage with Money Laundering Reporting Officers / Compliance Officers, seek feedback from other Competent Authorities and Law Enforcement Authorities. Q2 Feedback log maintained. Feedback form enhanced. Process is in place to seek feedback from Competent Authorities- Completion 90% Suspicious Activity Reports review sessions: Q3 100% completion targeted in March 2026					

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
FINANCIAL INTELLIGENCE AGENCY

VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1: Good technical governance	Financial Intelligence Agency's Strategic Plan / Mutual Evaluation Recommendation : Strengthen our management and human resources framework / Enhancement of staff competencies : Increase of staff complement to meet increasing demands: Recruitment of Administrative Officer and Junior Financial Analyst Q1 Completion of Certified Anti-Money Laundering Specialist by one analyst by Q2 Initial training on analysis of Virtual Asset Service Providers transactions - Q2 Anti-Money Laundering intermediate certification of two new analysts - Q4 new analysts Financial Intelligence and Intelligence Officer Training - Q4								
	FIA Strategic plan: Innovation in our approach to operational processes to maximize our efficiency and effectiveness: Network Infrastructural Upgrade- Completion of Request for Proposal process and selection of vendor Q1 Architectural design 100% completion Q1 Procurement of 40% physical infrastructural components Q2 Completion of Infrastructural Upgrade Q4								
	National Anti-Money Laundering / Counterring of Financing of Terrorism Strategy, Goal 5. Improve Data Collection/ FIA Strategic plan: Innovation in our approach to operational processes to maximize our efficiency and effectiveness: Suspicious Activity Reporting Portal Project: Completion of Request for Proposal Process/ Vendor selection Q1 Development of Project Plan and mapping of requirements Q2 Installation of Software and completion of testing Q4								
	National Anti-Money Laundering / Counterring of Financing of Terrorism Strategy, Goal 7. Outreach and Guidance Outreach and Awareness Sessions to Financial Institutions and Designated Non Financial Business and Professionals - Q3 Suspicious Activity Reporting Review Sessions - Q4								
	National Anti- Money Laundering / Counterring of Financing of Terrorism Strategy, Goal 6. Enhance Domestic and International Cooperation Review of Domestic Memorandums of Understanding to determine necessary updates, and incorporate updates: Q2 Improved collaboration with Domestic Competent authorities - Focus on the Financial Services Commission- Quarterly Meetings held. The FIA will provide the FSC with data to support its audits.								
	National AML/CFT Strategy, Goal 1. Implement AML/CFT Measures. Improve FIA Operations Undertake assessment of Operational Independence of the Financial Intelligence Agency - Q1 Undertake assessment of Mutual Evaluation Readiness Q3 Suspicious Activity Report Guidance Review Q2 Produce a strategic analysis / typology report - Q2								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of operational Suspicious Activity Reports on intelligence leads.(Number of Disclosures from Suspicious Activity Reports)		21	21	21	18				16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all.
Number of operational Suspicious Activity Reports rated high risk(elevated risk ratings/ aligned with national risks) on intelligence leads.(Number of Disclosures from Suspicious Activity Reports)						16	16	18	
Number of Operational Reports produced based on other incoming intelligence leads (Law Enforcement Agencies, Cash Transactions Reports, Egmont Requests, Spontaneous Disclosures)		40	40	40	80	50	60	60	
Number of strategic analysis reports completed.		5	6	5	6	5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of suspicious activity reports received reviewed within 72 hours.		100%	95%	95%	95%	95%	95%	95%	
Number of suspicious Activity Reports analysis concluded in current period (from current and prior periods).			65	65	66	65	70	70	
% requests received responded to (international and local)		90%	80%	90%	90%	90%	90%	90%	
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).	Reduction in energy footprint through use of more efficient, green certified technology devices. The FIA's It Disaster Recovery Plan, and the Business Continuity Plan are focussed on business continuity in times of natural or man-made disasters. Back-Up and recovery procedures, and the proposed modernized network infrastructure project, will mitigate the risks against cyber attacks.							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Reduction in the prevalence of human trafficking and human smuggling. Within the FIA there are equal opportunities for training and advancement. of all genders. Positions are filled based on merit and free of gender bias. Compensation is consistent across genders.							5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure April 2026 - March 2027
FINANCIAL INTELLIGENCE AGENCY

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	913,499	1,158,462	1,158,462	1,158,462	1,394,504	1,299,904	1,245,104
TOTAL INCOME	913,499	1,158,462	1,158,462	1,158,462	1,394,504	1,299,904	1,245,104
Salaries	463,077	605,722	605,722	447,104	659,107	675,626	680,208
Allowances	74,616	102,816	102,816	68,791	100,668	100,668	100,668
Pension and Gratuities	69,462	103,300	103,300	51,478	98,866	101,344	102,031
National Insurance Contributions	19,213	29,536	29,536	17,735	30,292	30,534	30,534
National Health Insurance Contributions	16,131	19,099	19,099	12,947	20,538	20,873	20,873
Employment Costs	642,499	860,473	860,473	598,054	909,471	929,045	934,315
Directors' fees and expenses	12,000	12,000	12,000	11,250	12,000	12,000	12,000
Local Travel and Subsistence	3,460	1,200	1,200	993	4,000	4,000	4,000
International Travel and Subsistence	32,349	27,231	27,231	27,231	52,331	27,231	27,231
Utilities	14,500	14,000	14,000	10,629	14,000	14,000	14,000
Communications Expenses	12,500	20,256	20,256	21,652	26,602	26,602	26,602
Office Expenses	6,050	6,000	6,000	6,000	6,500	6,500	6,000
Rental of Assets	51,832	56,221	56,221	58,062	59,544	61,330	63,170
Other Supplies, Materials and Equipment	5,000	6,500	6,500	6,500	6,500	6,500	6,000
Professional and consultancy							
Insurance	4,500	3,413	3,413	4,508	5,208	5,500	6,000
Computer License Software and Hardware Maintenance	83,009	78,963	78,963	78,963	201,563	147,491	87,506
Hosting and Entertainment	3,000	22,400	22,400	22,400	4,000	4,000	4,000
Training	8,500	8,500	8,500	8,500	51,080	14,000	13,200
Security Expense	8,500	1,405	1,405	1,497	1,405	1,405	1,405
Advertising and Promotions	4,500	7,500	7,500	7,500	2,400	2,400	2,400
Subscriptions and Contributions					900	900	675
Auditing and Accounting	8,000	13,000	13,000	13,000	13,600	13,600	13,600
Board Expenses	1,800	3,600	3,600	3,396	3,600	3,600	3,600
Bank Charges	1,500	1,800	1,800	1,400	1,800	1,800	1,400
Other Operating Expenses	10,000	14,000	14,000	14,000	18,000	18,000	18,000
Operating Costs	271,000	297,989	297,989	297,481	485,033	370,859	310,789
Total Expenditure	913,499	1,158,462	1,158,462	895,534	1,394,504	1,299,904	1,245,104
Operating Surplus/Deficit	-	-	-	262,928	(0)	(0)	0
Capital Expenditure					-		
Net Surplus/Deficit	-	-	-	262,928	(0)	(0)	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2026 - March 2027

FINANCIAL INTELLIGENCE AGENCY

Financial Intelligence Agency	2025/2026		2026/2027	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Director	1	126,578	1	128,688
Deputy Director	1	89,583	1	90,703
Financial Intelligence Analyst	2	117,746	3	169,685
Financial Intelligence/ IT Officer	1	71,732	1	68,275
Business Operations Officer	1	57,438	1	54,670
Head Analyst			1	75,363
Junior Financial Analyst (10 months)			1	40,267
Administrative Officer/ Assistant(10 months)			1	31,457
Salary Staff	6	463,077	10	659,107
FINANCIAL INTELLIGENCE AGENCY	6	463,077	10	659,107

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
HUMAN RIGHTS COMMISSION

STATUTORY BODY SUMMARY							
MISSION:	The Turks and Caicos Islands Human Rights Commission is dedicated to upholding the principles of Human Rights. We aim to encourage and facilitate a positive relationship between Government and individuals and to ensure that the internationally proclaimed standards are protected in law and practice. We are committed to promoting awareness and education; fostering diversity; eliminating discrimination; and providing protection for all people living in the Turks and Caicos Islands.						
SUSTAINABLE DEVELOPMENT GOAL	Goal.4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all; Goal.5: Achieve gender equality and empower all women and girls; Goal.10: Goal. 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Goal.17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5: Good Governance; SDD 2: Enhanced Social Cohesion; SDD 1: High National Income and Wealth; SDD 4: Citizen Security.						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.	The Human Rights Commission's strategic priorities are: (1) Monitor places of detention with a focus on conditions and rights protections for vulnerable groups; (2) Conduct targeted legislative reviews prioritizing laws impacting vulnerable groups, detention, immigration, and access to essential services; (3) Deliver outreach and education initiatives to raise awareness of rights, particularly among vulnerable communities; (4) Facilitate community dialogues to amplify the voices and experiences of vulnerable groups in shaping rights-based policies.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	\$ 290,726	\$ 474,940	\$ 474,940	\$ 436,443	\$ 497,105	\$ 497,105	\$ 497,105
Operating Expenditure	\$ 192,282	\$ 198,314	\$ 198,314	\$ 198,314	\$ 358,496	\$ 202,133	\$ 202,133
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 483,008	\$ 673,254	\$ 673,254	\$ 634,757	\$ 855,601	\$ 699,238	\$ 699,238
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	1	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	2	2	2	2	2	2	2
Wages Staff	1	1	1	1	1	1	1
TOTAL AGENCY STAFFING	6	7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.1: Equitable access to education opportunities, youth development and lifelong learning; NC2.2: Adequate access to health care and optimal health status of population; NC2.3: Adequate social insurance; NC2.4: Adequate access to housing.	Conduct four human rights training sessions for public sector employees, prioritizing key stakeholders first.		The Commission advanced engagement with key public sector stakeholders, including Police and Immigration, to scope training priorities and delivery modalities. This groundwork establishes a structured foundation for targeted training sessions and expanded implementation in FY 2026–27.				
	Develop a Civil Servants Guide as a reinforcement tool following their training completion.		The Commission developed a Civil Servants Guide as a practical reinforcement tool to support the application of human rights principles within the public service. The Guide is currently under review, with rollout scheduled for Q2 FY 2026–27.				
	Develop informational resources by creating pamphlets outlining functions and services.		The Commission strengthened public awareness through the development and dissemination of informational materials outlining its mandate and services, delivered through outreach initiatives, school programmes, and publications across multiple islands.				
	Conduct Open Houses across Grand Turk, Salt Cay, North/Middle Caicos, and South Caicos.		The Commission enhanced its outreach delivery model by implementing Pop-Up for Your Rights (PUFYR) and Teach & Tour initiatives, improving accessibility and enabling more targeted, island-wide engagement with residents.				
	Host at least two Town Hall meetings to engage residents and address complaints.		The Commission refined its engagement strategy following assessment of participation levels, transitioning from traditional town halls to PUFYR and Teach & Tour approaches, which resulted in more consistent community engagement and responsiveness.				
	Provide professional development for all HRC staff.		The Commission facilitated targeted staff development opportunities during the period and established a structured internal capacity-building framework to support continuous professional development and operational effectiveness from Q1 FY 2026–27.				
	Source and organize team-building exercises and staff engagement activities.		The Commission maintained team cohesion through ongoing collaboration and engagement in core operational activities, with structured exercises moderated to prioritise programme delivery within existing capacity.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
HUMAN RIGHTS COMMISSION

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC2.1: Equitable access to education opportunities, youth development and lifelong learning; NC2.2: Adequate access to health care and optimal health status of population; NC2.3: Adequate social insurance; NC2.4: Adequate access to housing.	Engage in at least two volunteer initiatives with NGOs.	The Commission maintained collaboration with NGOs and civil society partners through participation in national awareness initiatives and stakeholder activities, supporting joint efforts to promote human rights across the TCI.
	Conduct a roundtable discussion on gun violence.	The proposed roundtable was strategically integrated into the Voices for Rights panel discussion, facilitating broader stakeholder engagement and public dialogue on community safety and justice issues.
	Engage with the government to promote a human rights-based approach in operations.	The Commission maintained active engagement with Government through legislative review, policy advisory, and ongoing dialogue on issues affecting vulnerable populations, supporting the integration of human rights principles in decision-making.
	Establish human rights protection mechanisms in the digital realm.	The Commission initiated preliminary work to scope digital rights considerations, including research and early framework development, positioning this area for expanded focus in FY 2026–27.
	Conduct a human rights information session for Grade 6 students in primary schools.	The Commission expanded its human rights education programme through delivery of the CRC curriculum for Grades 3–4 and the development and initiation of the Grades 5–6 module, achieving broad student engagement across participating schools.
	Engage with key stakeholders and participate in their initiatives.	The Commission maintained consistent engagement with key stakeholders through participation in initiatives, consultations, and inter-agency collaboration, strengthening coordinated responses to human rights matters.
	Engage with regional human rights commissions.	The Commission maintained engagement in regional initiatives within available resources, ensuring continued participation in relevant discussions and positioning for expanded collaboration.
	Review legislation and provide advice to the House of Assembly.	The Commission actively reviewed legislation and provided advisory input informed by casework trends and emerging issues, supporting alignment with human rights standards and the Commission's mandate.
	Prepare advice to government on overcrowding in public schools and education access.	The Commission provided targeted advice to Government on education access challenges, including policy considerations affecting vulnerable groups, supporting evidence-based policy development.
	Develop recommendations and produce facility reports to measure compliance.	The Commission advanced monitoring and compliance activities through facility visits, case oversight, and the production of key reports, strengthening accountability and informing recommendations for systemic improvement.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)	
NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.	Expand Public Education, Training, and Access to Rights Strengthen national awareness and application of human rights by delivering community-based outreach, structured training programmes for frontline service providers, and accessible guidance materials to support rights-based decision-making across the public service. (Q1–Q4)	
	Strengthen Oversight, Compliance, and Advisory Engagement Enhance accountability and compliance with human rights standards through coordinated monitoring activities, evidence-based reporting, and structured follow-up engagement with duty-bearers to support implementation of recommendations and continuous improvement. (Q1–Q4)	
	Deepen Community Engagement and Public Confidence Promote public trust and participation in human rights by facilitating national dialogue, visibility initiatives, and sustained public engagement activities that encourage community involvement and shared responsibility for rights protection. (Q1–Q4)	
	Strengthen Government Advisory, Legal Oversight, and Institutional Capacity Support government compliance with human rights obligations through legislative and policy review, targeted advisory support, and institutional strengthening initiatives to improve governance, decision-making, and alignment with human rights standards. (Q1–Q4)	
	Promote Youth Engagement and Future-Focused Human Rights Dialogue Promote youth participation and informed discourse by creating structured platforms for young people to engage on emerging and future-facing human rights issues, including through school-based programmes, dialogues, and national initiatives. (Q2)	
	Strengthen Monitoring, Reporting, and Evidence-Based Performance Management Implement structured data collection, monitoring, and reporting systems to track programme delivery, assess outcomes, and support evidence-based decision-making and accountability. (Q1–Q4)	
	Promote Youth Engagement and Future-Focused Human Rights Dialogue Facilitate youth participation through targeted school-based programmes, dialogues, and national initiatives focused on emerging human rights issues. (Q2)	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
HUMAN RIGHTS COMMISSION

KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET			
Output Indicators (the quantity of output or services delivered by the programme)											
The number of informational workshops, seminars, and public campaigns	3	4	4	16				NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.			
Provide evidence-based recommendations, engage in policy dialogue, and advocate for the adoption of human rights-friendly laws and policies at local, national, and international levels.		2	2	3							
The number of field visits conducted.	6	14	14	6							
The number of complaints submitted.	47	60	60	48							
The number of complaints investigated due to identified violations.	18	15	15	25							
The number of reports prepared and published.	4	6	6	4							
The number of relevant entities collaborated with to address and rectify human rights violations.	1	1	1	7							
The number of press and social media interactions	53400	150	150	2299							
Number of community forums partnering with local groups to empower vulnerable populations in decision-making.		1	1	1							
Number of training programs, workshops, and resources for human rights stakeholders.	11	1	1	2							
Number of stakeholder reviews to revise strategies and improve the Human Rights Commission's work.	10	9	9	0							
Number of government consultations on human rights laws and policies.	0	2	2	1							
Number of recommendations made to Government & Private Entities	27	35	35	24							
Number of Complaints Received		60	60	36					40	40	40
Number of complaints investigated		15	15	14					15	15	15
Number of outreach engagements conducted		15	15	28	28	28	28				
Number of Agency Referrals		15	15	3	8	8	8				
Number of facilities of custody & Detention monitored		14	14	7	11	11	11				
Number of legislative/policy reviews		1	1	3	4	4	4				
Number of proposals to government		2	2	1	2	2	2				
Number of Articles Published		6	6	5	6	6	6				
Number of formal recommendations issued to government departments and agencies		35	35	44	36	36	36				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)											
% of recommendations from facility visits accepted or implemented during places of detention monitoring.	0%	70%	70%	0%							
% of recommendations enacted from the review of legislation, acts, or government policies.	0%	50%	50%	0%							
% of field visits completed	75%	45%	45%	50%							
% of stakeholder reviews completed	100%	50%	50%	0%							
% of public awareness and engagement activities achieved	75%	50%	50%	90%							
% of recommendations accepted or actioned by relavent authorities					35%	35%	35%				
% of proposals accepted by government					35%	35%	35%				
% of persons engaged that indictates understanding of how to access the commission services					100%	100%	100%				
% of Investigations On-going	28%	50%	50%	31%	50%	50%	50%				
% of Investigations Completed	72%	50%	50%	40%	50%	50%	30%				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
HUMAN RIGHTS COMMISSION

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).	Research clearly show that inequality is a major driver of environmental damage. All the Commission's Priorities are designed to reduced this inequality. Specific priorities such as Business and Human Rights can help mitigate the damage caused by business and commerce. Both human rights in a time of crisis and monitoring priorities report upon policy, procedure and infrastructure essential to the Turks and Caicos Islands preparation, response and recovery to crisis such as hurricanes. However, all the priorities of the human rights commission are aimed at reducing inequality and creating a sustainable environment.	NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Poverty is a manger driver of gender inequality. The majority of the human rights commission's priorities are designed to reduced poverty. Priorities such as Standard of living research can identify differences between the gender in terms of wages, housing and household bills. This research can also offer suggestions as to why these differences exist and promote work toward reducing inequality. When the Commission monitors facilities such as schools and prisons it pays special attention to differences in the quality of experience between the gender, this often leads to recommendations being made to the relevant authorities to eliminate decimation and inequality.	NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 2027
HUMAN RIGHTS COMMISSION

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	536,761	673,254	673,254	673,254	855,601	699,238	699,238
TOTAL INCOME	536,761	673,254	673,254	673,254	855,601	699,238	699,238
Salaries	216,468	379,702	379,702	366,305	409,406	409,406	409,406
Wages	15,600	23,036	23,036	23,036	23,612	23,612	23,612
Allowances	13,380	22,250	22,250	16,966	12,815	12,815	12,815
National Insurance Contributions	12,172	19,722	19,722	18,422	19,822	19,822	19,822
National Health Insurance Contributions	7,585	12,757	12,757	11,715	12,934	12,934	12,934
Employer's Contribution on Pension	-	11,391	11,391	-	12,282	12,282	12,282
Pensions & Gratuities	25,520	6,082	6,082	-	6,234	6,234	6,234
Employment Costs	290,726	474,940	474,940	436,443	497,105	497,105	497,105
Local Travel and Subsistence	5,000	5,000	9,000	9,000	12,000	9,229	9,229
International Travel and Subsistence	-	7,000	-	-	-	-	-
Utilities	6,486	6,486	8,545	8,545	10,400	10,400	10,400
Communications Expenses	12,000	12,000	8,270	8,270	8,400	8,400	8,400
Office Expenses	8,000	8,600	22,986	22,986	23,346	10,000	10,000
Bank Fees	1,200	1,200	1,000	1,000	1,200	1,200	1,200
Security expenses	-	-	-	-	8,340	840	840
Computer license software and hardware maintenance	-	-	-	-	9,500	6,000	6,000
Professional Consultancy Services					72,000	-	-
Rental of Assets	52,524	52,524	52,524	52,524	52,524	52,524	52,524
Maintenance Expenses	2,000	2,000	3,001	3,001	2,000	2,000	2,000
Other Supplies, Materials and Equipment	4,410	4,410	-	-	3,320	3,320	3,320
Hosting and Entertainment	1,000	1,000	1,401	1,401	42,500	15,900	15,900
Training	10,000	10,000	625	625	19,000	9,900	9,900
Advertising and Promotions	31,662	24,729	17,215	17,215	23,346	10,000	10,000
Board Expenses	54,500	57,865	57,865	57,865	67,760	59,560	59,560
Audit/ Accounting Fees	-	2,000	2,470	2,470	660	660	660
Other Operating Expenses	3,500	3,500	13,412	13,412	2,200	2,200	2,200
Operating Costs	192,282	198,314	198,314	198,314	358,496	202,133	202,133
Total Expenditure	483,008	673,254	673,254	634,757	855,601	699,238	699,238
Surplus before Capital Expenditure	53,753		-	38,497	-	-	-
Capital Expenditure	-	-		-	-	-	-
Net Surplus/Deficit	53,753	-		38,497	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2026 - March 2027
HUMAN RIGHTS COMMISSION

	Human Rights Commission	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	101,355	1	101,355
	Deputy Director	1	65,549	1	87,398
	Finance Manager	1	63,400	1	63,400
	Education & Outreach Officer	1	56,037	1	56,037
	Investigation Officer	1	54,670	1	54,670
	Administrative Officer	1	38,691	1	38,691
	Salary Staff	6	379,702	6	401,551
	Custodian	1	23,036	1	23,036
	Waged Staff	1	23,036	1	23,036
	HUMAN RIGHTS COMMISSION	7	402,738	7	424,587

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
INTEGRITY COMMISSION

STATUTORY BODY SUMMARY							
MISSION:	To ensure Integrity, honesty, good faith and high ethical standards in public life so that public resources are used fairly and for the benefit of all in TCI.						
SUSTAINABLE DEVELOPMENT GOAL	Good Governance						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 Good Governance						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
Nc5.1 Good Technical Governance	Assist with the oversight systems responsible for monitoring transparent decision making, and assist in strengthen the accountability function of the TCIG to the people of the TCI by increased monitoring of processes so as to discover possible loopholes in the system that may allow for corrupt practices to flourish.						
Nc5.2 Good Political Governance	Work with motivated leaders throughout the various divisions of the TCIG assisting in accountability and oversight of the disposal and management of the resources of the TCI. Assisting the political sector in sharing with the electorate that acts of corruption illegitimate and erode the trust in democratic institutions and government.						
MINISTRY EXPENDITURE - BY PROGRAMME							
	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	\$ 1,691,639	\$ 1,691,639	\$ 1,691,639	\$ 1,321,160	\$ 1,691,639	\$ 1,691,639	\$ 1,691,639
Operating Expenditure	\$ 819,945	\$ 819,945	\$ 1,564,465	\$ 1,171,000	\$ 830,215	\$ 830,215	\$ 830,215
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 2,511,584	\$ 2,511,584	\$ 3,256,104	\$ 2,492,160	\$ 2,521,854	\$ 2,521,854	\$ 2,521,854
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	7	7	7	7	7	7	7
Technical/Front Line Services	8	8	8	8	8	8	8
Administrative Support	2	2	2	2	2	2	2
Wages Staff	2	2	2	2	2	2	2
TOTAL AGENCY STAFFING	19	19	19	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2026/2027		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.1 and 5.2 Substantially reduce corruption and bribery in all their forms in the TCI.	Continuing with Intervention sessions throughout TCIG departments, investigations into allegations of corruption. Implement our new programmes specifically aimed at members of the public who may not encounter the work of the IC in their daily working lives and to dispel myths about the work of the IC. During the programme reps. from the IC will attend public events, visit public spaces at busy times and seek out invitations to address the public at community meetings and other events. These activiies are continuations on programs already in action and will be measured by numbers of events visited and by post-event contact from interested parties every five months(Aug and Jan) during the financil year. To achieve its goal of raising public awareness the IC will use an amount of its existing budget to purchase high visibility signage to encourage public interaction and appropriately marked "give-away" items promoting the IC's logo and mission statement. The IC also intends to use local media to spread promotional messages and create a series of podcasts to engage with the public and explain its purpose.		Completed several productions for radio and television and the internat on good governance and general Anti Corruption messages. Won best video at the TCI film festival. On a request from the United Nations Office on Drugs and Crime (UNODC) engaged with the newly created Commission in Suriname, fielding questions on how our Commission functions, best practices that we found worked in the TCI, how they may go about the work of their Commission within their cultural context so as to achieve greater buy in from their public and especially the political class who have to set the proper tone.. On invitation of the Nevis Integrity Commission visited Nevis to assit with improving their product to the people of Nevis and working with them on moving forward in carrying out their mandate by maximizing the funding available to them. Resumed our inter College and Inter High School Debates.				
	The IC is in the process of reviewing its processes following the external review report and will continue meetings with various select committees of the HOA and will work in partnership with both internal and external stakeholders to deliver an improved Commission so as to ensure the wider public having trust and confidence in its oversight. This will be carried out over the next six months in time for the New Spend 27/28 submissions.		New commissioners have been brought up to speed on the IC Act and processes of the commission. Investigative processess are being scrutinised and evaluated as well as updating of the process around the submissions of declarations with the IT portal coming on stream.House of Assembly members have similarly been advised of Constitutional requirements applying to the Commission and their responsibilities in relation to Bodies of Good Governance.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
Good Technical governance and Good Political governance.	Continuing with Intervention sessions throughout TCIG departments, investigations into allegations of corruption. Implement our new programmes specifically aimed at members of the public who may not encounter the work of the IC in their daily working lives and to dispel myths about the work of the IC. During the programme reps. from the IC will attend public events, visit public spaces at busy times and seek out invitations to address the public at community meetings and other events. These activiies are continuations on programs already in action and will be measured by numbers of events visited and by post-event contact from interested parties every five months(Aug and Jan) during the financil year. To achieve its goal of raising public awareness the IC will use an amount of its existing budget to purchase high visibility signage to encourage public interaction and appropriately marked "give-away" items promoting the IC's logo and mission statement. The IC also intends to use local media to spread promotional messages and create a series of podcasts to engage with the public and explain its purpose.						
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GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
INTEGRITY COMMISSION

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of declarations of interest from House Members	21	21	21	21	21	21	21	16.5 To promote peaceful and inclusive societies for sustainable development and build effective, accountable and inclusive institutions for all. Substantially reduce corruption and bribery in all their forms and by 2030 significantly strengthen the recovery and return of stolen assets and strengthen accountability and the decision making functions	
Number of declarations of interest from persons in public life	258	250	231	231	250	250	250		
Number of Certificates issued (staffing constraints limit effectiveness and efficiency in the analysis and production)	226	120	111	111	200	250	250		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of compliance for House of Assembly Members declaring registerable public interest.	100%	100%	100%	100%	100%	100%	100%		
Percentage of Compliance amongst SPIPL	98%	95%	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 Commission's online declaration submission portal will be operational for the 26/27 first quarter intake. This will significantly reduce the Commissions Carbon Footprint by virtually eliminating the need for paper declarations. Less paper less cutting down of trees.							16.5 promoting sustainable communities.	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The continuous work of investigating, and assisting in the prosecution of persons involved in the predicate offences giving rise to corruption, thus positively impacting and reducing the occurrence of such acts.							5.1 5.2 good governance law and order reducing corrupt activities	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 2027
INTEGRITY COMMISSION

Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG SIOps	2,538,104	2,538,104	2,538,104 718,000	2,538,104 718,000	3,124,687	2,546,109	2,546,109
TOTAL INCOME	2,538,104	2,538,104	3,256,104	3,256,104	3,124,687	2,546,109	2,546,109
Salaries	1,333,077	1,333,077	1,333,077	1,044,000	1,333,077	1,333,077	1,333,077
Wages	39,660	39,660	39,660	39,660	39,660	39,660	39,660
Allowances	229,669	229,669	229,669	168,500	229,669	229,669	229,669
National Insurance Contributions	48,216	48,216	48,216	37,000	48,216	48,216	48,216
National Health Insurance Contributions	41,017	41,017	41,017	32,000	41,017	41,017	41,017
Employment Costs	1,691,639	1,691,639	1,691,639	1,321,160	1,691,639	1,691,639	1,691,639
Local Travel and Subsistence	65,000	65,000	65,000	65,000	48,750	48,750	48,750
International Travel and Subsistence	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Utilities	48,000	48,000	48,000	40,000	48,000	48,000	48,000
Communications Expenses	42,000	42,000	42,000	48,000	42,000	42,000	42,000
Office Operating Expenses/	25,000	25,000	51,520	43,000	51,520	51,520	51,520
Rental of Assets	162,000	162,000	162,000	162,000	162,000	162,000	162,000
Subscriptions, Periodicals, Books, etc.	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Professional and Consultancy Services	75,570	75,570	75,570	60,000	75,570	75,570	75,570
Computer License Software and Hardware							
Maintenance	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Insurance	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Training	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Advertising and Promotions	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Auditing and Accounting	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Board Expenses	109,375	109,375	109,375	130,000	109,375	109,375	109,375
Bank Charges	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Special Investigations/operations- SIOps	70,000	70,000	788,000	400,000	70,000	70,000	70,000
Operating Costs	819,945	819,945	1,564,465	1,171,000	830,215	830,215	830,215
Total Expenditure	2,511,584	2,511,584	3,256,104	2,492,160	2,521,854	2,521,854	2,521,854
Operating Surplus /Deficit before Capital Expenditure	26,520	26,520	-	763,944	602,833	24,255	24,255
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	26,520	26,520	-	763,944	602,833	24,255	24,255

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2026 - March 2027

INTEGRITY COMMISSION

Integrity Commission	2025/2026		2026/2027	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Director	1	146,792	1	146792
Deputy Director	1	117,541	1	117541
Senior Compliance Officer	1	96,471	1	96471
Senior Investigative Officer	1	96,471	1	96471
Compliance Officers	2	139,964	2	139964
Investigative Officer	6	441,150	6	441150
IT Specialist/Security Manager	1	91,823	1	91823
Public Education Officer	1	66,610	1	66610
Secretary	1	58,873	1	58873
Secretarial Support Officer (PLS)	1	38,691	1	38691
Secretarial Support Officer (GDT)	1	38,691	1	38691
Salary Staff	17	1,333,077	17	1,333,077
Cleaners	2	39,660	2	39,660
Waged Staff	2	39,660	2	39,660
INTEGRITY COMMISSION	19	1,372,737	19	1,372,737

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Anti-MoneyLaundering Committee Secretariat

STATUTORY BODY SUMMARY							
MISSION:	To protect the integrity and reputation of the Turks and Caicos Islands by mitigating the risk of money laundering, and the financing of terrorism and weapons of mass destruction.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4: Citizen Security SDD 5: Good Governance						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC4.1 Minimal adverse social and economic factors that help fuel crime.	Coordinate the management and monitoring of a risk focused strategy and measures to effectively deter, detect and disrupt money laundering, and the financing of terrorism and weapons of mass destruction in the Turks and Caicos Islands and assist in ensuring that public confidence in the TCI as a well-regulated financial services centre is maintained						
NC5.1 Good Technical Governance NC5.3 Effective Implementation of national plans	Work with competent authorities and private sector stakeholders to ensure technical compliance international Anti- Money Laundering, Combatting the Financing of Terrorism and Combatting Proliferation Financing (AML/CFT/CPF) standards and effective implementation of same through enhanced domestic and international cooperation, timely enactment and/or amendment, as necessary, of supporting legislation, sustained training in the management and mitigation of ML, TF and PF risks, and assist in the development and monitoring of a national AML/CFT/CPF plan/strategy						
MINISTRY EXPENDITURE - BY PROGRAMME							
	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Forecast Outturn	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	\$ 202,695	\$ 236,810	\$ 236,810	\$ 149,984	\$ 239,060	\$ 283,863	\$ 283,863
Operating Expenditure	\$ 717,568	\$2,920,270	\$ 1,459,868	\$1,459,868	\$ 866,220	\$ 692,470	\$ 692,470
Capital Expenditure							
TOTAL AGENCY BUDGET CEILING	\$ 920,263	\$3,157,080	\$ 1,696,678	\$1,609,852	\$1,105,280	\$ 976,333	\$ 976,333
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial							
Technical/Front Line Services		1	2	1	2	2	2
Administrative Support		2	1	0	1	1	1
Wages Staff							
TOTAL AGENCY STAFFING	0	3	3	1	3	3	3
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1 Good Technical Governance NC5.3 Effective Implementation of national plans	Recruitment and appoint the remaining AMLCS staff subject to the availability of the needed office space.		Vacancy advertisements for the remaining Anti-MoneyLaundering Committee Secretariat (AMLCS) posts were successfully published on CaribbeanJobs, resulting in the identification of a shortlist of qualified candidates. This milestone advanced AMLCS staffing readiness and positioned the unit to proceed with appointments once office space is secured. However, office space have not yet been identified.				
	Complete and publish the National Risk Assessment and the National Action Plan by the end of Q2 in FY25/26.		A full draft of the National Inherent Risk Assessment (NIRA) Report was completed and reviewed by all Competent Authorities (CAs), meeting the revised Q3 FY25/26 deadline. TCI to progress to Draft 2 with consultants, strengthening national understanding of inherent ML/TF risks.				
	Coordinating the implementation the TCI's technical compliance framework in accordance with the revised FATF's Standards through implementation of legislation, policies, procedures, etc., as needed		Throughout FY 2025/26 the National AML/CFT Coordinator conducted continuous engagements with Government and private-sector stakeholders to align national efforts with FATF Standards. These engagements sustained national coordination, supported real-time responses to FATF requirements, and ensured consistent progress toward effective implementation of the Financial Action Task Force (FATF) standards.				
	Coordinating the implementation the TCI's technical compliance framework in accordance with the revised FATF's Standards through implementation of legislation, policies, procedures, etc., as needed		To improve operational readiness for border-related AML/CFT measures numerous engagements with CAs including conducted with BF, RTCIPF, FIA, ODPP, and AGC to advance implementation of the TCI currency declaration regime. Multiple outreach sessions were delivered to private-sector stakeholders, including real estate agents, to strengthen their Customer Due Diligence (CDD) compliance with FATF obligations.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1 Good Technical Governance NC5.3 Effective Implementation of national plans	To address outstanding FATF technical-compliance gaps and enhance national alignment with the revised FATF Standards, develop and finalise AML/CFT policies and procedures with all Competent Authorities to address FATF-identified technical compliance deficiencies, ensuring improved national alignment with FATF Standards by Q4 FY26/27.						
	Complete, approve, and publish the National Action Plan (NAP) to operationalize national AML/CFT improvements and guide remediation activities by the end of Q2 in FY26/27 including: - Draft NAP framework and priority action list. - Finalise the NAP and submission for Cabinet approval. - Publication of the NAP and circulation implementation templates to all agencies.						
	To ensure national readiness for CFATF mutual evaluation process and improve implementation of FATF Immediate Outcomes by coordinating and monitoring the updating of legislation, regulations, policies, and procedures by CAs required to meet the FATF Methodology, by Q4 FY26/27						
	Collaborate and participate in structured engagements including training, outreach sessions, and awareness activitieswith Competent Authorities and private-sector stakeholders to improve AML/CFT/PF compliance, reporting quality, and risk mitigation, by Q4 FY26/27						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
Anti-MoneyLaundering Committee Secretariat

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Forecast Outturn	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of meetings attended		90	30	30	106	80	80	80	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all.	
Number of presentations made		10	10	10	4	10	110	10		
Number of responses made to FATF and CFATF papers		15	15	15	21	15	15	15		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of responses made to FATF and CFATF papers within the stipulated deadlines		85%	85%	85%	100%	95%	95%	95%		
Number of AML/CFT/CPF policies/ Cabinet Papers/ legislation initiated/ worked on						10	10	10		
Number of AML/CFT/CPF related activities Facilitated/ Supported						12	12	12		
Number of outreach conducted or participated in		4	5	5	6					
Numbers policies reviewed or drafted		15	5	5	11					
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).	Reduction in energy footprint through use of more efficient, green certified technology devices. Reduction in the amount of photocopying and printing by using greater electronic data sharing.							16.5 promoting sustainable communities.		
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Assist in the development of policies and strategies to reduce human sex trafficking and the sexual exploitation in the TCI.							5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 208
ANTI-MONEYLAUNDERING COMMITTEE SECRETARIAT

Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
NFF Contribution	2,484,788	3,157,080	3,157,080	1,609,852	1,105,280	976,333	976,333
TOTAL INCOME	2,484,788	3,157,080	3,157,080	1,609,852	1,105,280	976,333	976,333
Salaries	165,542	146,915	146,915	81,765	149,100	191,616	191,616
Wages							
Pension and Gratuities	5,220	13,849	13,849	13,849	13,849	13,849	13,849
Allowances	20,484	62,040	62,040	43,560	62,040	62,040	62,040
National Insurance Contributions	4,966	7,737	7,737	5,760	7,737	8,748	8,748
National Health Insurance Contributions	6,483	6,269	6,269	5,050	6,334	7,610	7,610
Employment Costs	202,695	236,810	236,810	149,984	239,060	283,863	283,863
Local Travel and Subsistence	8,800	2,200	2,200	6,798	1,650	1,650	1,650
International Travel and Subsistence	44,170	44,170	44,170	32,195	44,170	44,170	44,170
Utilities	12,000	6,000	6,000	-	6,000	6,000	6,000
Communications Expenses	6,800	6,800	6,800	6,141	6,800	6,800	6,800
Office Expenses	22,000	22,000	22,000	690	22,000	22,000	22,000
Rental of Assets	28,200	24,000	24,000	-	24,000	24,000	24,000
Maintenance Expenses	2,500	1,000	1,000	-	1,000	1,000	1,000
Other Supplies, Materials and Equipment	20,400	20,400	20,400	5,140	20,400	20,400	20,400
Uniforms & Protective Clothing	1,000	1,000	1,000	-	1,000	1,000	1,000
Professional and Consultancy Services	380,000	2,605,000	2,605,000	1,252,469	380,000	380,000	380,000
Computer License Software and Hardware Maintenance	9,000	9,000	9,000	-	9,000	9,000	9,000
Insurance	4,000	4,000	4,000	-	4,000	4,000	4,000
Hosting and Entertainment	21,500	21,500	21,500	3,873	180,000	21,496	21,496
Training	25,000	25,000	25,000	50,162	25,000	25,000	25,000
Advertising and Promotions	2,000	2,000	2,000	-	15,000	2,000	2,000
Subscriptions and Contributions	121,000	121,000	121,000	102,400	121,000	118,754	118,754
Auditing and Accounting	6,000	2,000	2,000	-	2,000	2,000	2,000
Board Expenses				-			
Bank Charges				-			
Special Investigations				-			
Other Operating Expenses	3,198	3,200	3,200	-	3,200	3,200	3,200
Operating Costs	717,568	2,920,270	1,459,868	1,459,868	866,220	692,470	692,470
Total Expenditure	920,263	3,157,080	1,696,678	1,609,852	1,105,280	976,333	976,333
Operating Surplus /Deficit before Capital Expenditure	1,564,525	-	1,460,402	(0)	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	1,564,525	-	1,460,402	(0)	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2026 - March 2027
ANTI-MONEY LAUNDERING COMMITTEE SECRETARIAT

	ANTI-MONEYLAUNDERING COMMITTEE SECRETARIAT	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	National Coordinator	1	87,398	1	89,583
	AML Analyst - 7 months	1	32,688	1	32,688
	Senior Administrative Officer - 7 months	1	26,829	1	26,829
	Salary Staff	3	146,915	3	149,100
	Waged Staff	0	-	0	-
	ANTI-MONEYLAUNDERING COMMITTEE SECRETARIAT	3	146,915	3	149,100

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
CIVIL AVIATION AUTHORITY

STATUTORY BODY SUMMARY							
MISSION:	As the State entity responsible for the regulatory oversight of the Civil Aviation industry in the TCI, the CAA's mission is to provide effective safety oversight of the aviation industry in the Territory, and for aircraft registered on the TCI aircraft registry, aimed at achieving the highest level of safety practicable, in the Turks & Caicos Islands Aviation system, for the safety and regularity of air transport, and for the socio-economic benefit of the country.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 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:						
NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	In support of its mission and accountabilities, the Authority will continue its capacity building to (a) ensure its ability to fulfil its regulatory/oversight mission, (b) to meet the challenges and demands of the industry and (c) the obligations of international accountability, through Organizational review, human resources development and application of new technology.						
MINISTRY EXPENDITURE - BY PROGRAMME							
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	\$ 1,459,978	\$ 1,919,569	\$ 1,919,569	\$ 1,715,682	\$ 1,960,067	\$ 1,954,067	\$ 1,983,585
Operating Expenditure	\$ 889,775	\$ 1,239,019	\$ 1,239,019	\$ 1,048,114	\$ 1,307,940	\$ 1,320,120	\$ 1,320,120
Capital Expenditure	\$ 26,654	\$ 143,300	\$ 143,300	\$ 136,126	\$ 29,100	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 2,376,407	\$ 3,301,888	\$ 3,301,888	\$ 2,899,921	\$ 3,297,107	\$ 3,274,187	\$ 3,303,705
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	4	4	4	3	4	4	4
Technical/Front Line Services	9	12	12	11	12	12	12
Administrative Support	4	6	6	4	5	5	5
Wages Staff	2	3	3	1	2	2	2
TOTAL AGENCY STAFFING	19	25	25	19	23	23	23
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	Review of the Air Navigation Fees Regulations 2008 with a view to updating the fees by categories, which is expected to enhance the revenue generation of the Authority by the end of the fourth quarter 2025/2026.		Management had introduced and obtained approval from the TCICAA Board of Directors for the commencement of a review of the Air Navigation (Fee) Regulations 2008 of the TCICAA and also for the approval for the formation of a review committee with the various sections i.e., Flight Operations, Airworthiness, Aerodromes and Air Traffic Services.				
	Amalgamate the two CAA Offices in Grand Turk to achieve more efficient office administration and budgeting, and to foster greater unit cohesion among the seven employees by the end of the Fourth Quarter.		The Authority was not able to realize the amalgamation of the two office locations on Grand Turk still due to limited completed office inventory on the Island. However, the Authority during the year was able to obtain quotes from prospective building owners whose buildings are currently under construction and is anticipated to be completed during the upcoming financial year.				
	Conduct One Review of the CAA and Aviation Industry to extend and expand Organisational strengthening initiatives by the end of the Fourth Quarter FY 2024/2025		The review as it relates the CAA Company Operating Procedures has been distributed to each process owner for review and Management will meet during May 2026 to discuss and finalize these documents for completion by third quarter FY 2026/27. However as it relates to the Aviation Industry review, priorities has changed due to this initiative being formulated by the former Ministry with responsibility for CAA i.e., Immigration and Border Services.				
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	Review of the Air Navigation Fees Regulations 2008 with a view to updating the fees by categories, which is expected to enhance the revenue generation of the Authority by the end of the fourth quarter 2026/2027. During the first quarter, the Authority will submit Paper to Cabinet and obtain Cabinet's approval for the review and appoint in-house committee/panel with TOR to conduct the review. During the second quarter, review committee will hold discussions with stakeholders, conduct comparative study of regional fee structures and submit proposed new fees for Authority and Board Acceptance. During the third quarter, the Authority will submit new fee structure to Cabinet for approval. During the fourth quarter, new fee structure to be gazetted with date for implementation.						
	Amalgamate the two CAA Offices in Grand Turk to achieve more efficient office administration and budgeting, and to foster greater unit cohesion among the seven employees by the end of the fourth quarter 2026/27.						
	Conduct one review (Company Operating Procedures) of the CAA to extend and expand Organisational strengthening initiatives by the end of the third quarter FY 2026/2027, achieving greater quality control and compliance in the performance of operational routine activities.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
CIVIL AVIATION AUTHORITY

KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
No. of validations of pilots licence	99	100	100	90	108	108	108	SDG 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
No. of issuance engineers Licence and renewals	43	20	20	20	52	52	52	
No. of issuance of ATC licence		7	7	7	17	17	17	
No. of Issued Competency Cards		26	26	24	32	32	32	
No. of issuance Certificate of Airworthiness and renewals (COA's)	20	31	31	26	34	34	34	
No. of approvals in respect of aircraft/equipment organisations and	63	74	74	64	77	77	77	
No. of certificate of aircraft registrations	8	5	5	7	3	3	3	
No. of authorisation examiners	18	30	30	22	25	25	25	
No. of issuance air operators certificates	2	3	3	2	3	3	3	
No. of observations simulators training	11	9	9	8				
No. of Approve Simulators for Pilot Training					10	10	10	
No. of issuance permits (foreign registered aircraft, ATLA ,drones, aerial photography.	1876	1673	1673	1810	1628	1628	1628	
No. of audits/inspections	56	56	56	54	82	82	82	
No. of follow-up on regulatory non conformity findings	11	26	26	44	72	72	72	
No. of schedule days for ramp checks of aircraft	34	36	36	36	36	36	36	
No. of ATC comms. Checks	19	26	26	26	32	32	32	
No. of Surveillance Aerodromes, ATC control Towers, Operators. Etc)	44	44	44	22	44	44	44	
No. of production and presentation of reports	80	95	95	64	90	90	90	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage in turn around time for the issuance of validations renewals within 10 days subsequent receipt of application	100%	100%	100%	67%	100%	100%	100%	
Percentage in turn around time for the issuance engineers Licence renewals within 15 days subsequent receipt of application	100%	100%	100%	76%	100%	100%	100%	
Percentage of ATC Licences issued in 10 days, subsequent receipt of application		100%	100%	75%	100%	100%	100%	
Percentage of ATC Competency Cards issued in 10 days, subsequent receipt of application		100%	100%	83%	100%	100%	100%	
Percentage in turn around time issuance Certificate of Airworthiness renewals within 15 days subsequent receipt of application	100%	100%	100%	74%	100%	100%	100%	
Percentage in turn around time in aircraft registrations within 15 days subsequent receipt of application	100%	100%	100%	75%	100%	100%	100%	
Percentage of newly issued authorised examiners		15%	15%	5%	15%	15%	15%	
Percentage in turn around time in the issuance air operators certificates renewals within 45 days subsequent receipt of	100%	100%	100%	67%	100%	100%	100%	
Percentage of non-approved simulators		15%	15%	0%				
Percentage of satisfactory functioning simulators that can be used by operators for pilot training.					100%	100%	100%	
Percentage of new risk discovered during audit/inspection	20%	20%	20%	0%				
Percentage of audit/inspection Completed in accordance with schedule					100%	100%	100%	
Percentage of ATC Comm's Checks completed in accordance with the schedule		100%	100%	100%	100%	100%	100%	
Percentage of ramp checks completed in accordance with schedule dates	100%	100%	100%	58%	100%	100%	100%	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2026 - March 2027
 CIVIL AVIATION AUTHORITY

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).	By mitigating the impact of aviation on the environment in the planning, designing and revision of aerodromes, airspace procedures and arrangements. by ensuring that Aviation Regulations require all locally registered aircraft be compliant with appropriate environmental certification requirements and the monitoring of environmentally driven requirements for aircraft operations.	13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	By establishing and enforcing an equal opportunity, gender neutral policy within the organization	5 Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 2027
CIVIL AVIATION AUTHORITY

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Flight Crew Licenses	47,091	36,750	36,750	33,879	40,000	40,000	40,000
Airworthiness	173,934	251,950	251,950	210,029	294,025	294,025	294,025
Flight Operations	465,560	472,000	472,000	486,150	464,500	464,500	464,500
Air Traffic Control Aerodromes and General	536,414	509,740	509,740	511,478	508,603	508,603	508,603
Interest Income	293	400	400	358	400	400	400
Subvention from TCIG	1,785,959	2,031,046	2,031,046	2,103,327	1,989,578	1,989,578	1,989,578
TOTAL INCOME	3,009,252	3,301,886	3,301,886	3,345,221	3,297,106	3,297,106	3,297,106
Salaries	1,307,822.00	1,596,944	1,549,068	1,387,364	1,630,457	1,630,457	1,703,003
Wages	35,704	58,140	58,140	19,380	39,244	39,244	40,225
Allowances	30,397	40,380	40,380	26,439	29,208	29,208	29,208
Rewards and Incentives	1,500	-	-	-	6,000	-	4,000
Pension and Gratuities	(16,515)	53,442	101,318	143,790	92,325	92,325	42,325
Employer's Pension Contribution	27,785	51,817	51,817	61,350	48,613	48,613	49,455
National Insurance Contributions	44,420	69,391	69,391	47,964	65,557	65,557	65,868
National Health Insurance Contributions	28,865	49,455	49,455	29,395	48,663	48,663	49,501
Employment Costs	1,459,978	1,919,569	1,919,569	1,715,682	1,960,067	1,954,067	1,983,585
Directors' fees and expenses	57,488	64,000	84,000	78,375	65,000	65,000	65,000
Local Travel and Subsistence	41,054	48,720	48,720	45,555	36,540	48,720	48,720
International Travel and Subsistence	95,513	116,843	116,843	113,436	166,843	166,843	166,843
Utilities	26,864	30,341	30,341	26,089	30,341	30,341	30,341
Communications Expenses	64,411	65,800	65,800	61,727	65,800	65,800	65,800
Office Expenses	23,395	28,342	28,342	26,627	28,342	28,342	28,342
Rental of Assets	133,467	191,930	191,930	140,455	172,794	172,794	172,794
Maintenance Expenses	16,186	35,000	55,000	44,897	45,011	45,011	45,011
Subscriptions, Periodicals, Books, etc.	902	1,200	1,200	1,193	2,400	2,400	2,400
Other Supplies, Materials and Equipment	5,370	6,360	6,360	5,828	4,360	4,360	4,360
Uniforms & Protective Clothing	5,278	9,900	9,900	6,148	10,385	10,385	10,385
Professional and Consultancy Services	2,317	117,404	67,119	25,239	117,404	117,404	117,404
Computer License Software and Hardware Maintenance	75,904	80,760	80,760	81,415	83,665	83,665	83,665
Insurance	66,296	100,861	100,861	79,816	119,097	119,097	119,097
Hosting and Entertainment	16,374	29,769	31,769	31,721	39,819	39,819	39,819
Training	60,029	84,347	84,347	66,690	84,347	84,347	84,347
Advertising and Promotions	5,740	14,400	17,840	13,448	16,000	16,000	16,000
Cleaning Expense	640	2,609	7,454	3,131	2,292	2,292	2,292
Subscriptions and Contributions	59,304	60,800	60,800	63,830	63,600	63,600	63,600
Auditing and Accounting	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Board Expenses	2,494	5,650	5,650	1,300	8,020	8,020	8,020
Depreciation and Amortization	55,602	60,600	60,600	47,829	60,000	60,000	60,000
Bank Charges	7,369	6,800	6,800	9,298	7,600	7,600	7,600
Other Operating Expenses	55,776	64,583	64,583	62,067	66,280	66,280	66,280
Operating Costs	889,775	1,239,019	1,239,019	1,048,114	1,307,940	1,320,120	1,320,120
Total Expenditure	2,349,753	3,158,586	3,158,586	2,763,795	3,268,007	3,274,187	3,303,705
Operating Deficit/Surplus before Capital Expenditure	659,500	143,300	143,300	581,426	29,100	-	-
Capital Expenditure	26,654	143,300	143,300	136,126	29,100	-	-
Net Surplus/Deficit	632,845	0	0	445,300	0	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2026 - March 2027
CIVIL AVIATION AUTHORITY

Civil Aviation Authority	2025/2026		2026/2027	
	Human Resources	Revised Estimate	Resources	Revised Estimate
Director General	1	146,792	1	150,462
Deputy Managing Director (10 months)	1	120,479	1	102,909
Head of Flight Operations (11 months)	1	84,463	1	84,171
Head of Airworthiness	1	89,583	1	91,823
Head of Aerodromes	1	89,583	1	91,823
Head of Air Traffic Services	1	89,583	1	91,823
Flight Operations Inspector	2	149,398	2	172,981
Airworthiness Inspector	2	170,741	2	175,010
Aerodrome Inspector	1	81,158	1	83,187
Air Traffic Services Inspector	1	67,632	1	81,158
Personnel Licensing Officer	1	60,345	1	61,854
Safety Development Officer	1	87,398	1	89,583
Office Administrator HR /Training Manager	1	64,985	1	66,610
Accountant	1	75,363	1	77,247
Assist. Office Admin, HR/Training Manger	1	37,146	1	50,766
Executive Officer/Accounts Assist.	1	45,992	1	47,142
Secretary	1	40,650	1	41,666
Technical Records Clerk	1	38,691	1	39,659
Office/Data Entry Clerk (11 months)	1	32,550	1	30,583
Clerical Officer- Technical	1	24,413	-	-
Salary Staff	22	1,596,945	21	1,630,457
Cleaners	3	58,140	2	39,244
Waged Staff	3	58,140	2	39,244
Civil Aviation Authority	25	1,655,085	23	1,669,701

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Capital Expenditure for April 2026 - March 2027
CIVIL AVIATION AUTHORITY

Project Number	Funding Source	Project Title	Cost	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
80101		Office Machines and Equipment	22,100	22,100		
80007		Office Furniture and Fixtures	7,000	7,000		
		Total Civil Aviation Authority	29,100	29,100	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
INVEST TURKS & CAICOS

STATUTORY BODY SUMMARY							
MISSION:	Our mission is to attract and retain investment in the Turks and Caicos Islands, and to focus on those investments that are of strategic importance to economic development. We work with foreign and domestic entrepreneurs, SMEs and multinationals that wish to set up operations or participate in on-islands investments – or expand their existing businesses. We work to create an environment that is conducive to successful investment and the sustainable development of the economy, for the benefit of investors, residents and nationals of TCI.						
SUSTAINABLE DEVELOPMENT GOAL	8. Promote sustained and inclusive economic growth, full and productive employment and decent work for all.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 1. High national income and wealth						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC1.3 Appropriate levels of foreign investments. NC1.4 Optimal private sector development. NC1.4.6. Appropriate incentives.	The Agency's strategic priorities are: attracting foreign direct investment; encouraging trade and investment; stimulating, supporting and promoting domestic investment; and facilitating public private partnership and other forms of commercial alliances.						
Item	PROGRAMME EXPENDITURE						
	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	\$ 1,462,254	\$ 1,694,092	\$ 1,694,092	\$ 1,498,527	\$ 1,720,261	\$ 1,782,005	\$ 1,782,005
Operating Expenditure	\$ 3,898,791	\$ 3,088,098	\$ 3,088,098	\$ 3,059,130	\$ 2,625,541	\$ 2,625,540	\$ 2,625,540
Capital Expenditure	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 5,471,045	\$ 4,782,190	\$ 4,782,190	\$ 4,557,657	\$ 4,345,802	\$ 4,407,545	\$ 4,407,545
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	8	8	8	8	9	9	9
Technical/Front Line Services	9	9	9	9	11	11	11
Administrative Support	4	4	4	4	2	2	2
Wages Staff	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	21	21	21	21	22	22	22
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC1.3 Appropriate levels of foreign investments. NC1.4 Optimal private sector development. NC1.4.6. Appropriate incentives.	Implementation of a Comprehensive Compliance Management System to improve regulatory requirements and internal policies for DAs and MSME agreements, finalized during FY24-25 by March 2026.		The Compliance Policy has been internally approved as the foundational framework for DA and MSME compliance. Cabinet has approved the Compliance Manager position, enabling proper implementation oversight. Implementation will begin in May FY26/27 once recruitment and onboarding are complete.				
	Redesign the structure and layout of the Agency's website for improved user experience, functionality, and accessibility to better serve stakeholders by September 2025.		The website redesign contract is currently in delivery, with build and rollout activities underway. The core delivery is scheduled to be completed by March 30 2026, at which point the new website will go live.				
	Introduce advanced Information and Communication Technology solutions and digitize key processes to streamline operations, improve data management, and ensure timely and efficient execution of the Agency's initiatives by December 2025.		Core application processing has been digitised, including automation of processing steps and document capture. The CRM is live and actively used, improving operational tracking and internal coordination. Reporting has improved with better accuracy and timeliness based on the live CRM data.				
	Adopt and integrate a comprehensive ESG framework to align operations with sustainability and governance best practices by June 2025.		Stakeholder consultation has been completed, and Board approval has been received. The ESG Policy has been completed and forwarded to Cabinet in March 2026. Implementation is scheduled to begin in April 2026, following Cabinet consideration and the start of the new financial cycle.				
	Conduct a midpoint review and update of the Strategic Plan to evaluate progress, address emerging challenges, and realign priorities to ensure the Agency's goals remain relevant and achievable by March 2026.		The midpoint review of the Strategic Plan has been completed, with the final report delivered in March 2026. This confirms the assessment of progress and provides the basis to realign priorities where required.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC1.3 Appropriate levels of foreign investments. NC1.4 Optimal private sector development. NC1.4.6. Appropriate incentives.	Implementation of the Heritage Investment Policy to increase Turks and Caicos Islander and domestic participation in approved investments, with the first annual Heritage Policy impact report completed by March 2027, reporting the number and value of Heritage-backed projects and the level of participation (tracked through agreed indicators).						
	Bank-Ready MSME Framework implemented to support bank-ready existing MSMEs in accessing credit, with the framework launched, bank-ready criteria issued, and a minimum of 10 MSMEs formally referred to financing partners by March 2027, with referrals tracked and outcome status recorded (pending/approved/declined).						
	Review and Enhancement of the MSME Programme to update the Programme to better meet evolving small business needs, with a 10-year review completed, revised MSME support instruments approved, and an implementation plan for the changes agreed by March 2027.						
	Rollout of 2 Opportunity Zones as a Place-Based Investment Tool to channel investment into priority islands and communities through approved Opportunity Zones and a portfolio of 5 investable projects and partnerships by March 2027, including 2–3 zones designated, at least 5 project profiles prepared, and at least 2 enabling partnerships/MOUs progressed.						
	Strengthening of Institutional Effectiveness for Implementation and Impact to improve internal execution through performance management, portfolio governance and decision support systems, delivering quarterly Board dashboards for portfolio performance and compliance by March 2027.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
INVEST TURKS & CAICOS

KEY PERFORMANCE INDICATORS		2024/2025 Unaudited Actuals	2025/26 Approved Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of FDI Project Investments with executed DA's	3	7	7	4	5	6	7	8.3 TARGET: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	
Number of MSME Concession Orders executed	87	65	65	48	50	50	50		
Number of Investment Leads generated	60	65	65	60	60	65	70		
Number of re-investment projects	5	8	8	4					
Number of Linkages to FDI contracts facilitated	3	3	3	5	6	7	8		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of enquiries processed within 48 hours	95%	95%	95%	95%					
Value of FDI Projects assessed	\$2bn	\$3bn	\$3bn	\$4.9bn					
Value of FDI Projects with executed DA's	\$232.57m	\$1.4bn	\$1.4bn	\$1.27bn	\$300m	\$330m	\$370m		
FDI conversion rate				25.90%	13.00%	13.80%	14.80%		
Total number of jobs created through FDI Projects with executed DA's.	241	300	300	2846	400	450	500		
Value of MSME Concession Orders processed and executed	\$2,166,080	\$1,080,000	\$1,080,000	\$1,016,000	\$1,080,000	\$1,080,000	\$1,080,000		
Value of MSMEs revenue increase					\$2m	\$2.2m	\$2.4m		
Value of MSME employment increase					\$50	\$55	\$60		
% increase in audience reach through lead generation activities.	150%	175%	175%	100%					
Value of re-investment projects facilitated	\$156m	\$175m	\$175m	\$391,194					
Value of linkages to FDI contracts facilitated	\$3m	\$3m	\$3m	\$387k	\$390k	\$400k	\$450k		
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).	Increase, by 5%, the number of businesses who are environmentally conscious and employing options to reduce adverse environmental impact. Increase, by 5%, the number of businesses who promote and use environmentally friendly products and services and are receiving support from Invest Turks and Caicos.						12. Ensure sustainable consumption and production patterns. 12.b.1 Implementation of standard accounting tools to monitor the economic and environmental aspects of tourism sustainability.		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Increase, by 5, the number of businesses receiving support with a gender bias to address socio economic imbalances.						8.3. Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services. 8.3.1 Proportion of informal employment in total employment, by sector and sex		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2026 - March 2027

INVEST TURKS & CAICOS

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG MSME Grants	2,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Subvention from TCIG	3,537,070	3,537,070	3,537,070	3,537,070	3,101,954	3,163,696	3,163,696
Dues and Charges, Revenue	-	-	-	-	-	-	-
TOTAL INCOME	5,737,070	4,737,070	4,737,070	4,737,070	4,301,954	4,363,696	4,363,696
Salaries	1,248,545	1,420,720	1,420,720	1,262,632	1,444,912	1,498,622	1,498,622
Allowances	78,468	113,683	113,683	97,174	114,083	118,383	118,383
Pension and Gratuities	15,422	15,422	15,422	15,422	15,808	15,808	15,808
Employer's Pension Contribution	32,508	37,995	37,995	29,225	38,352	39,963	39,963
National Insurance Contributions	52,197	63,495	63,495	56,967	63,640	64,587	64,587
National Health Insurance Contributions	35,114	42,777	42,777	37,105	43,467	44,642	44,642
Employment Costs	1,462,254	1,694,092	1,694,092	1,498,527	1,720,261	1,782,005	1,782,005
Advertising and Promotion	249,886	310,000	310,000	310,000	300,000	309,500	309,500
Auditing and Accounting	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Bank Charges	6,000	8,500	8,500	10,800	22,400	22,400	22,400
Board Expenses	18,390	21,700	21,700	21,700	25,900	25,900	25,900
Communication Expenses	72,879	70,800	70,800	78,375	81,000	81,000	81,000
Computer Licence Software and Hardware							
Maintenance	51,903	57,553	57,553	72,983	73,205	73,205	73,205
Reward and Incentives	12,000	12,000	12,000	12,000	11,500	11,500	11,500
Directors' fees and expenses	65,250	66,756	66,756	66,375	66,756	66,756	66,756
Hosting and Entertainment	510	2,000	2,000	395	1,000	1,000	1,000
Insurance	7,951	9,240	9,240	7,951	8,821	8,821	8,821
International Travel and Subsistence	65,100	70,000	70,000	50,000	60,000	60,000	60,000
Local Travel and Subsistence	11,600	17,000	17,000	17,000	13,667	13,667	13,667
Maintenance Expenses	22,650	15,860	15,860	15,860	17,260	15,300	15,300
Office Expenses	80,124	85,000	85,000	85,000	87,798	88,000	88,000
Other Operating Expenses	85,498	139,500	139,500	139,500	115,000	115,000	115,000
Other Supplies, Materials and Expenses	16,544	24,769	24,769	24,769	34,000	25,000	25,000
Uniforms & Protective Clothings	3,234	7,000	7,000	-	3,000	3,000	3,000
Professional and Consultancy Expenses	99,902	120,000	120,000	120,000	120,000	120,000	120,000
Rental of Assets (Office Rent)	181,282	196,960	196,960	200,625	231,861	231,867	231,867
Subscriptions, Periodicals, Books etc.	20,823	21,000	21,000	22,265	25,775	25,775	25,775
Training	24,247	30,000	30,000	25,738	30,000	30,000	30,000
Utilities	54,240	44,340	44,340	30,819	39,750	41,000	41,000
Depreciation and Amortization	35,779	45,120	45,120	33,977	43,849	43,849	43,849
Debt Service Interest					-	-	-
MSME Grants	2,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Financial Services Promotion	500,000	500,000	500,000	500,000	-	-	-
Operating Costs	3,898,791	3,088,098	3,088,098	3,059,130	2,625,541	2,625,540	2,625,540
Total Expenditure	5,361,045	4,782,190	4,782,190	4,557,657	4,345,802	4,407,545	4,407,545
Operating Surplus/Deficit before Capital Projects	376,025	(45,120)	(45,120)	179,413	(43,848)	(43,849)	(43,849)
Capital Projects	110,000	-	-	-	-	-	-
Financing Activities - Surplus from Previous Years		-		-		-	-
Cash required to finance expenditure	5,435,267	4,737,070	4,737,070	4,523,680	4,301,954	4,363,696	4,363,696
Net Surplus/Deficit	301,803	-	-	213,390	0	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2025 - March 2026

INVEST TURKS & CAICOS

Invest TCI	2025/2026		2026/2027	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer	1	154,223	1	158,079
Deputy Chief Executive Officer (10 months)	0	-	1	88,738
SVP Investor Services	1	106,486	0	-
Chief Domestic Investment	0	-	1	94,118
VP-MSME	1	91,823	0	-
Director Business Support & Development	1	85,266	1	85,266
Chief Marketing	1	91,823	1	94,118
Legal Counsel	1	91,823	1	94,118
Manager Corporate Finance	1	79,178	1	81,158
Manager HR & Corporate Service	1	79,178	1	81,158
Compliance Manager (10 months)	0	-	1	65,982
Investment Services Executive	2	139,964	0	-
Aftercare Senior Officer	0	-	1	71,732
Investment Facilitation Senior Officer	0	-	1	71,732
Investment Facilitation & Aftercare Officer (10 months)	0	-	1	42,305
Executive Administrative Assistant	1	53,336	1	53,336
MSME Executive	1	56,037	0	-
National Linkages Senior Officer	0	-	1	56,037
Marketing Executive	1	50,766	1	52,036
Business Support Advisor	3	144,960	4	183,097
MSME Support Officer	1	50,766	0	-
MSME Financial Support Officer	0	-	1	38,691
Administrative Officer (10 months, 1 role)	4	154,764	2	71,902
Salary Staff	21	1,430,393	22	1,444,912
INVEST TCI	21	1,430,393	22	1,444,912

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
STATISTICS AUTHORITY

STATUTORY BODY SUMMARY							
MISSION:	To facilitate the sustainable development of the Turks and Caicos Islands and to improve the welfare of residents by encouraging a broad consultative and informed approach to decision making.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SSD 2: Enhanced Social Cohesion SDD 5: Good governance						
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC5.1 Good technical governance; NC5.3 Effective Implementation of national plans	Develop and operationalize a centralized national statistics data portal to improve public access to official statistics, enhance transparency, and support evidence-based decision-making across government and the wider community.						
	Implement and maintain an advanced statistical release calendar to ensure the timely publication of statistical bulletins and reports in accordance with established schedules.						
	Continue structured technical meetings with Ministries, Departments, and Agencies (MDAs) to improve administrative data collection processes, strengthen data quality standards, and enhance the compilation of National Accounts, Balance of Payments, trade, and vital statistics.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	\$1,150,914	\$1,540,227	\$1,540,227	\$1,473,210	\$1,575,790	\$1,575,790	\$1,575,790
Operating Expenditure	\$560,363	\$811,118	\$811,118	\$728,135	\$797,209	\$797,209	\$797,209
Capital Expenditure	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL AGENCY BUDGET CEILING	\$1,711,277	\$2,351,345	\$2,351,345	\$2,201,345	\$2,372,999	\$2,372,999	\$2,372,999
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	6	6	6	6	6	6	6
Technical/Front Line Services	14	14	14	14	14	14	14
Administrative Support	1	2	2	2	2	2	2
Wages Staff	-	-	-	-	-	-	-
TOTAL AGENCY STAFFING	21	22	22	22	22	22	22
PROGRAMME PERFORMANCE Information							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
	Implement Statistical Indicators Program for the production of a set of national indicators to serve the needs of policy makers, and meet reporting requirements of the international requirements by the 4th Quarter of 2025/26.		Key national social and economic indicators were developed in collaboration with stakeholders to support policy development and international reporting, while improving data coordination and availability across Ministries, Departments, and Agencies. This initiative was successfully completed by the third quarter.				
	Establish and promote national statistical standards and mechanisms for assessing NSS agencies' compliance with standards by the third Quarter of the financial year 2024/25.		National statistical standards were established and promoted to strengthen data quality, improve reporting consistency, and enhance coordination among National Statistical System (NSS) agencies. This initiative also improved the reliability and comparability of official statistics, supporting better decision-making and policy development. The activity was successfully completed in the fourth quarter.				
	Provide Statistical Trainings and capacity building within the Ministries, Departments and Agencies that are required to provide official statistical information and continue to conduct Meetings with government departments during the financial year to improve data collection, quality and dissemination of National Account, BOP, vital statistics, trade etc.		Capacity building remained a key priority during the year, with several training initiatives delivered to strengthen data collection, analysis, and reporting across government entities. These included Geographic Information Systems (GIS) training for 20 persons in Quarter 3, conducted in collaboration with the Epidemiology Unit to improve spatial data analysis capabilities. Additionally, in Quarter 4, 30 persons were trained through a partnership with the Gender Unit, with UN ECLAC engaged to deliver specialized training in gender statistics to multiple departments, improving the quality and integration of gender-responsive data into national statistics.				
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC5.1 Good technical governance; NC5.3 Effective Implementation of national plans	Provide structured statistical training and technical support to Ministries, Departments, and Agencies (MDAs) throughout FY 2026/27, including the delivery of targeted technical training sessions and quarterly coordination meetings from Quarter 1 to Quarter 4, to strengthen administrative data collection, improve data quality, and support the timely compilation and dissemination of National Accounts, Balance of Payments (BOP), Vital Statistics, Trade, and other priority datasets.						
	Design and operationalize a structured digital transformation roadmap between Q1 and Q4 FY 2026/27, including the phased enhancement of the electronic data collection tools (Q2), development of a centralized statistical database (Q3), and implementation of automated validation processes and secure cloud storage solutions (Q4) to improve efficiency, data security, and timeliness of statistical outputs.						
	Strengthen the coverage, methodology, and analytical quality of key economic statistics by conducting data quality reviews and methodological improvements for National Accounts, Balance of Payments, and Trade Statistics by Q4 FY 2026/27, supported by enhanced stakeholder engagement and improved source data integration to better inform macroeconomic management and fiscal policy decisions.						
	Expand public access to official statistics through the upgrade of the statistics website (Q2), publication of quarterly statistical bulletins (Q2–Q4), and the introduction of data visualization products and targeted outreach initiatives by Q4 FY 2026/27 to improve statistical literacy, transparency, and public engagement.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
STATISTICS AUTHORITY

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of Statistical series updated		5	6	6	5	6	6	6	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	
Number of Statistical Surveys conducted		3	4	4	3	4	4	4		
Number of Statistical Reports Released		5	5	5	6	7	7	7		
Number of sectorial meetings conducted for NAS		5	4	4	3	4	4	4		
Number of Statistical Quarterly Bulletins Released		6	4	4	6	6	6	6		
Percentage of Statistical Queries Answered from Government and Private sector		88%	90%	90%	85%	90%	90%	90%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of unique visitors to statistics website		92%	95%	95%	90%	95%	95%	95%		
Percentage increase in response from surveys		5%	20%	20%	15%					
Percentage of survey responses received against target						80%	85%	90%		
Percentage of Statistical Surveys completed		65%	92%	92%	90%	92%	92%	92%		
Percentage of Statistical Reports completed		90%	95%	95%	90%	95%	95%	95%		
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).	To dvance sustainable statistical practices through digital transformation, improved data quality, stronger coordination, and enhanced transparency to support climate resilience and sustainable development by 2027.							Make cities and human settlements inclusive, safe, resilient and sustainable.		
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	To ensure that all statistics produced by the Statistics Authority are systematically disaggregated and analyzed by sex to support gender equality and inclusive national development by 2027.							Achieve gender equality and empower all women and girls.		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2026 - March 2027

STATISTICS AUTHORITY

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG External Donor	1,711,277 -	2,351,345 500	2,351,345 500	2,351,345 -	2,372,499 500	2,372,499 500	2,372,499 500
TOTAL INCOME	1,711,277	2,351,845	2,351,845	2,351,345	2,372,999	2,372,999	2,372,999
Salaries	1,003,259	1,327,157	1,327,157	1,263,157	1,356,562	1,356,562	1,356,562
Allowances	33,265	64,000	64,000	64,000	68,100	68,100	68,100
Housing Allowance	13,950	19,200	19,200	18,300	19,200	19,200	19,200
Employer's Pension Contribution	27,616	39,815	39,815	37,698	40,697	40,697	40,697
National Insurance Contributions	44,495	49,245	49,245	49,245	49,500	49,500	49,500
National Health Insurance Contributions	28,329	40,810	40,810	40,810	41,731	41,731	41,731
Employment Costs	1,150,914	1,540,227	1,540,227	1,473,210	1,575,790	1,575,790	1,575,790
Auditing and Accounting	-	10,000	10,000	10,000	10,000	10,000	10,000
Bank Charges	609	4,500	4,500	1,500	4,500	4,500	4,500
Board Expenses	3,631	16,000	16,000	6,000	16,000	16,000	16,000
Communication Expenses	5,260	20,000	20,000	4,517	20,000	20,000	20,000
Electricity Charge	15,335	26,000	26,000	26,000	26,000	26,000	26,000
Water Charge	1,834	3,500	3,500	3,500	3,500	3,500	3,500
Postage and Courier	-	1,000	1,000	-	-	-	-
Office Supplies	5,565	6,800	6,800	6,800	7,800	7,800	7,800
Computer supplies	9,330	10,000	10,000	10,000	10,000	10,000	10,000
Office Cleaning	5,469	16,000	16,000	16,000	24,000	24,000	24,000
Maintenance Expenses	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Uniforms and Protective Clothing	8,193	8,000	8,000	8,000	10,000	10,000	10,000
Cleaning Materials	-	3,000	3,000	-	-	-	-
Computer Licence Software and Hardware Maintenance	800	8,720	8,720	8,720	15,720	15,720	15,720
Director's Fees and Expenses	26,050	35,000	35,000	35,000	35,000	35,000	35,000
Hosting and Entertainment	4,153	10,000	10,000	10,000	10,000	10,000	10,000
Meeting and Conferences	-	8,000	8,000	8,000	8,000	8,000	8,000
Insurance	-	12,000	12,000	12,000	12,000	12,000	12,000
International Travel and Subsistence	20,277	28,000	28,000	28,000	28,000	28,000	28,000
Local Travel and Subsistence	16,496	18,000	18,000	18,000	13,500	13,500	13,500
Office Expenses	28,611	20,000	20,000	20,000	21,000	21,000	21,000
Other Operating Expenses	1,350	5,500	5,500	5,500	5,500	5,500	5,500
Other Supplies, Materials and Expenses	-	5,000	5,000	5,000	5,000	5,000	5,000
Professional and Consultancy Expenses	39,952	40,000	40,000	30,000	40,000	40,000	40,000
Rental of Assets (Office Rent)	-	72,000	72,000	22,000	65,000	65,000	65,000
Subscriptions, Periodicals, Books etc.	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Advertisements	12,052	15,000	15,000	15,000	20,000	20,000	20,000
Training	23,091	48,000	48,000	48,000	48,000	48,000	48,000
Other Utilities	-	7,000	7,000	-	2,000	2,000	2,000
Depreciation and Amortization	9,208	10,000	10,000	27,000	15,000	15,000	15,000
External Donor Expenses	-	500	500	-	500	500	500
Statistical Surveys	310,514	320,000	320,000	320,000	300,000	300,000	300,000
Other Sundry Expenses	1,581	12,598	12,598	12,598	10,189	10,189	10,189
Operating Costs	560,363	811,118	811,118	728,135	797,209	797,209	797,209
Total Expenditure	1,711,277	2,351,345	2,351,345	2,201,345	2,372,999	2,372,999	2,372,999
Operating Surplus/Deficit before Capital Projects	-	500	500	150,000	-	-	-
Capital Projects							-
Net Surplus/Deficit	-	500	500	150,000	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for August 2026 - March 2027
STATISTICS AUTHORITY

Statistics Authority	2025/2026		2026/2027	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Director	1	126,578	1	128,161
Deputy Directors	2	186,281	2	188,610
Statistical Manager	1	78,000	1	78,000
Senior Survey Statistician	1	66,610	1	67,443
Statistician III	2	120,000	2	121,854
Demographer	1	72,000	1	72,763
Systems Analyst/ Programmer	1	60,000	1	60,927
Statistician II	5	231,110	5	233,999
Statistician I	4	176,303	4	185,693
Senior Financial Manager	1	75,363	1	76,305
Executive Assistant	1	48,000	1	48,764
GIS Officer	1	54,670	1	55,354
Administrative Officer	1	32,243	1	38,691
Salary Staff	22	1,327,157	22	1,356,562
STATISTICS AUTHORITY	22	1,327,157	22	1,356,562

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
TCI FINANCE

STATUTORY BODY SUMMARY							
MISSION:	To protect, promote, develop and grow the TCI financial services industry through engagement and collaboration with domestic and international governments, regulators, organisations, citizens and media.						
SUSTAINABLE DEVELOPMENT GOAL	Improve economic diversification, enhance financial infrastructure, improve competitiveness, create career opportunities for Turks Islanders						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD1 - High National Income and Wealth						
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC1.4.2 NC1.4.3 NC1.4.4 NC1.5 NC1.7	Establish an efficient and appropriate process for Financial Services work permits aligned with the TCIG Policy and Immigration Legislation to support growth in the Financial Services sector.						
	Facilitate clear and effective communication between the Private Sector, FSC, AGC, and TCIG to drive a supportive, risk based, transparent, and efficient framework for the development of Financial Services.						
	Create international and domestic awareness of the opportunities and benefits that Financial Services offer in the TCI for business growth, capital markets, and employment.						
	Improve the banking sector through diversification, increased competitiveness, and expanded product scope to deliver benefits to local residents, businesses, investors, borrowers, and entrepreneurs						
	Implement forward looking legislation and regulation to support new financial products particularly in digital assets and AI.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Approved Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments		\$ 441,280	\$ 441,280	\$ 441,280	\$ 276,905	\$ 371,572	\$ 371,572
Operating Expenditure		\$ 208,720	\$ 208,720	\$ 208,720	\$ 223,095	\$ 178,428	\$ 178,428
Capital Expenditure							
TOTAL AGENCY BUDGET CEILING	\$ -	\$ 650,000	\$ 650,000	\$ 650,000	\$ 500,000	\$ 550,000	\$ 550,000
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial			1	1	1	2	2
Technical/Front Line Services						1	1
Administrative Support			1	1	1	1	1
Wages Staff							
TOTAL AGENCY STAFFING		0	2	2	2	4	4
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
	Establish an efficient and appropriate process for Financial Services work permits aligned with the TCIG Policy and Immigration Legislation to support growth in the Financial Services sector.						
	Facilitate clear and effective communication between the Private Sector, FSC, AGC, and TCIG to drive a supportive, risk based, transparent, and efficient framework for the development of Financial Services.						
	Create international and domestic awareness of the opportunities and benefits that Financial Services offer in the TCI for business growth, capital markets, and employment.						
	Improve the banking sector through diversification, increased competitiveness, and expanded product scope to deliver benefits to local residents, businesses, investors, borrowers, and entrepreneurs						
	Implement forward looking legislation and regulation to support new financial products particularly in digital assets and AI.						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
	Drafted Bill for Statutory Authority approved for progressing to Parliament by end of Q2.						
	Appointment of the Board of Directors by end of Q3.						
	Complete the implementation of forward looking legislation and regulation to support new financial products particularly in digital assets and AI by end of Q4						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027

TCI FINANCE

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of new and amended legislations related to Financial Services	-	3	3	2	3	6	10		
Average time to complete PARC application	60 days	20 days	20 days	60 days	20 days	10 days	10 days		
Number of new PARC and Captive applications	110	30	30	40	30	90	140		
Cost of domestic interbank transfers	\$ 70	\$ 5	\$ 5	\$ 70	\$ 5	\$ 3	\$ 2		
Number of people employed in the FS sector	440	500	500	497	500	560	630		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Companies established under new laws/regulations	\$ -	2	2	0	2	20	60		
New Licences issued by the FSC	12	15	15	6	15	20	60		
PARC applications completed within SLA	30%	80%	80%	20%	60%	80%	99%		
FS sector contribution to GDP	6.00%	12.00%	12.00%	TBC	7.00%	12.00%	18.00%		
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).	Growth in Financial Services will provide an dramatically improved capital market through which sustainable and innovative start ups can procure financing. Improved banking sector will allow more efficient and effective lending and operations to support new and existing local businesses. Financial Services as an industry is environmentally friendly with a very low carbon footprint, and in addition to being an enabler for ESG start ups, growth in Financial Services exponentially reduces the country's carbon emissions.								
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Gender equality in Financial Services has improved globally, and due to the nature of the work this industry is an opportunity for the TCI to create careers which are gender neutral, well paid, and internationally transferable.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 2027
TCI FINANCE

Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Other Income		150,000	150,000	150,000	-	50,000	50,000
Subvention from TCIG		500,000	500,000	500,000	500,000	500,000	500,000
TOTAL INCOME	-	650,000	650,000	650,000	500,000	550,000	550,000
Salaries		324,000	324,000	324,000	224,801	287,140	287,140
Wages		-	-	-	-	-	-
Allowances		81,000	81,000	81,000	26,279	52,559	52,559
Pension and Gratuities		25,000	25,000	25,000	6,744	10,564	10,564
National Insurance Contributions		6,000	6,000	6,000	11,549	11,664	11,664
National Health Insurance Contributions		5,280	5,280	5,280	7,532	9,645	9,645
Employment Costs	-	441,280	441,280	441,280	276,905	371,572	371,572
Directors' Fees and Expenses					-	-	-
Local Travel and Subsistence					-	-	-
International Travel and Subsistence		38,220	38,220	38,220	38,220	30,000	30,000
Utilities		12,000	12,000	12,000	12,000	12,000	12,000
Office Expenses		40,800	40,800	40,800	40,800	40,800	40,800
Rental of Assets							
Maintenance Expenses							
Subscriptions, Periodicals, Books, etc.		1,600	1,600	1,600	1,600	1,600	1,600
Uniforms & Protective Clothing					-	-	-
Professional and Consultancy Services					-	-	-
Computer License Software and Hardware							
Maintenance		2,000	2,000	2,000	2,000	2,000	2,000
Insurance					-	-	-
Hosting and Entertainment					-	-	-
Training					-	-	-
Advertising and Promotions		97,000	97,000	97,000	97,000	60,000	60,000
Auditing and Accounting					8,000	8,000	8,000
Board Expenses		15,750	15,750	15,750	15,750	15,750	15,750
Depreciation and Amortisation					-	-	-
Bank Charges		1,350	1,350	1,350	1,360	1,360	1,360
Provision for Bad Debts					-	-	-
Other Operating Expenses					6,365	6,918	6,918
Operating Costs	-	208,720	208,720	208,720	223,095	178,428	178,428
Total Expenditure	-	650,000	650,000	650,000	500,000	550,000	550,000
Operating Surplus before Capital Expenditure	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus	-	-	-	-	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2026 - March 2027

TCI Finance

TCI Finance	2025/2026		2026/2027	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer (Exec 2) 6 months	1	250,000	1	73,396
Executive Assistant (G.8)	1	74,000	1	64,985
Marketing & Promotions Officer (G.9) 6 months			1	37,681
Finance Manager (G.8) 9 months			1	48,739
Salary Staff	2	324,000	4	224,801
Wage Staff	-	-	-	-
DMO	2	324,000	4	224,801

A. REVENUE

Tuition:

Funding is projected to grow by 36.0%, reflecting increase in tuition in alignment with increased enrolment

Rental Income

PRC Income / Short Courses

A reduction of 20% reflects the PRC's Income anticipated poor performance based on steady decline year over year. This deficit is absorbed by the projected increase in tuition. This vote is also being supported by income from specialized short courses.

Subvention from TCIG:

Government funding increased by 11.3% , representing new spend to facilitate new academic and vocational initiatives in addition to the increase in student stipend.

B. EXPENDITURE

1. Salaries and Allowances

There is a slight reduction in salaries to account for administrative and faculty positions being prorated based on recruitment plan. This allocation also includes consideration for the payment of increments.

2. Local Travel and Subsistence

Expenditure levels are expected to remain unchanged. This vote supports the college's operations including travel across campuses and sites to carry out its mandate.

3. International Travel and Subsistence

Expenditure levels are expected to remain unchanged.

4. Utilities

No increase due to the budget ceiling restriction. However, utility expenses are projected to rise by 23.6%, driven by the steady increase in enrolment and the acquisition and use of the new block and the Providenciales West Campus.

5. Communication Expenses

Increase of 35.5% to facilitate upgrade of communication services at the Providenciales West Campus. This amount is an aggregate of monthly telephone/internet costs.

6. Office Expenses

Stable operational needs for supplies and administrative functions are expected.

7. Rental of Assets

Expenditure levels are expected to remain unchanged.

8. Maintenance Expense:

Expenditure levels decreased by 8.6% while maintaining infrastructure and the safety and security of all campus sites.

9. Subscriptions, Periodicals, Books, etc.

Expenditure levels are expected to remain unchanged.

10. Other Supplies, Materials & Equipment

A significant reduction of 61.8 % reflecting removal of one -time approval in prior year and reallocation to the other operational votes to provide support for mission critical activities.

11. Prizes and Awards

Expenditure levels are expected to remain unchanged.

12. Consultancy and Professional Services

The increase of 29.0% is a result of the new spend received to develop the four-year Bachelors in Education Programme.

13. Computer License Software and Hardware Maintenance

The 33.0 % increase in subscriptions is due to the addition of the Ex-Libris Library Management System to enhance the TCICC's operational efficiency and automation.

14. Insurance

Expenditure levels are expected to remain unchanged.

15. Janitorial (Grounds Keeping Services):

Expenditure levels are expected to remain unchanged.

15. Training

Projected increase in training, ensuring continued focus on staff development.

16. Advertising and Promotion

There is a reduction of 18.14% in the allocation. This while maintaining a consistent focus on promoting the TCICC's activities and initiatives. This funding supports public relations efforts, digital content creation, particularly as new programs come online and also visibility across the TCI is increased.

17. Transport for Students

Expenditure levels are expected to remain unchanged. This vote provides support for the Grand Turk students.

18. Student Subsistence

Subsistence expenses are projected to rise by 241%, driven by the steady increase in enrolment and in particular, a significant increase in enrolment from the sister islands. Projections are based on an approximate 10% year over year increase.

19. Examination Dues (PRC)

A reduction of 28.7% reflects alignment with a steady decline in the performance of PRC income.

20. Subscription and Contribution

Expenditure levels are expected to remain unchanged.

20. Board Expenses

The budget remains steady. This allocation continues to support essential board operations, including meetings and compliance activities.

21. Hosting and Entertainment (Meeting and Conferences)

No change is expected, reflecting stable funding for hosting events and guest accommodations.

22. Depreciation and Amortization

An increase of 16.07% is expected due to newly acquired assets for the college.

23. TVET Expenses

The allocation increased by 100% reflecting a consistent focus on promoting the TVET agenda. This funding supports TVET activities and initiatives to include programme offerings, and external assessments and certification.

24. Nursing Program

A 30% increase in the nursing vote is a result of the new spend approval to develop the Bachelors in Nursing Programme. This signals consistent financial support for program, particularly with a rise in enrolment stemming from the relocation of the program from Grand Turk to Providenciales

25. Bank Charges

The reduction of 7.8% reflects lower international transaction costs.

26. Other Operating Expenses

A 31% increase is projected for this category, largely due to the new spend approval to facilitate the annual hosting of the student symposium and also reallocation from the "Other supplies and Equipment vote", to facilitate the execution of critical academic initiatives.

C. CAPITAL PROJECTS

No Capital Projects

Targeted Enhancements: Any new capital initiatives will be small-scale and aimed at addressing immediate operational needs, such as maintenance upgrades and upgrading security systems in response to increased incidents of theft and violent crime.

Strategic Allocations: Future capital projects will be carefully selected to maximize community impact while ensuring alignment with the TCICC's strategic goals and financial sustainability.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
TCI COMMUNITY COLLEGE

STATUTORY BODY SUMMARY								
VISION & MISSION:	The vision of the college is to become the first choice for education and training in the Turks and Caicos Islands and beyond. The mission of the College is to provide world-class education and training through innovation and community engagement utilizing quaiified professionals focused on human capital development.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. SDG 5: Achieve gender equality and empower all women and girls.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SSD 1: High national Income and wealth SSD 2: Enhanced Social Cohesion							
VISION 2040 - NATIONAL CONDITIONS	STRATEGIC PRIORITIES:							
NC2.1 NC1.7	SP1. Increase access and strengthen the TCICC brand							
	SP2. Strengthen institutional effectiveness and service excellence through a robust Quality Management System (QMS).							
	SP3. Strengthening workforce development, partnerships and industry collaboration.							
	SP4. Diversifying external funding sources to ensure financial stability and programme growth.							
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Approved Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	\$ 6,133,748	\$ 6,696,892	\$ 6,696,892	\$ 5,955,200	\$ 6,753,641	\$ 6,943,810	\$ 6,943,810	
Operating Expenditure	\$ 2,435,517	\$ 2,351,018	\$ 2,493,918	\$ 2,418,206	\$ 3,231,622	\$ 3,231,622	\$ 3,231,622	
Capital Expenditure								
TOTAL AGENCY BUDGET CEILING	\$ 8,569,265	\$ 9,047,910	\$ 9,190,810	\$ 8,373,406	\$ 9,985,264	\$10,175,432	\$ 10,175,432	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	13	13	13	13	13	13	13	
Technical/Front Line Services	45	45	45	45	45	45	45	
Administrative Support	13	17	17	17	17	17	17	
Wages Staff	17	17	17	17	17	17	17	
TOTAL AGENCY STAFFING	88	92	92	92	92	92	92	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES (KPS) FOR 2025-2026		ACHIEVEMENTS/PROGRESS IN 2025-2026					
NC2.1 NC1.7	KPS1: Within one year, implement a targeted, multi-channel marketing and recruitment plan leveraging digital, print, on-air, and community outreach to achieve a 5% increase in total student enrollment over last year's baseline. (SP1).		2024 Baseline = 469 students Enrolment = 619 students End of Year (EOY) Progress: 31.9% increase Status: 100% Achieved					2025
	KPS2: Expand access to tertiary education and training by offering at least two new courses through TCICC's Satellite Site in South Caicos by the end of Fall 2025. (SP2)		EOY Progress: 50% complete One of the two new courses offered (Business Management CVQ Level 3) Status: 50% Acheived – Two courses were offered but only one course was new.					
	KPS3: Attain the desired level of service quality by achieving ISO 9001:2015 (Quality Management Systems) certification by the end of Spring 2025. (SP3)		EOY Progress: Certification received in Q4 Status: 100% Achieved					
	KPS4: Attain a desired level of service quality by measuring and establishing a baseline for overall service quality ratings, then improve that baseline by 15% by integrating Virtual and Augmented Reality (VR/AR) into at least three core curricula, reducing average response times by 30% through chatbot usage and resolution capability, optimising at least two key administrative systems, and forming three new partnerships with local, regional, and international entities. (SP4)		EOY Progress: Service Baseline established: Employee Satisfaction - 77%, Student Satisfaction - 78%. EON Reality Virtual Platform was successfully integrated into 8 courses. E-Library System: Ex Libras Alma Primo launched in Q3. Partnership formed with Webster University, Devry University and the Learning & Development Unit of TCIG are in the final stages of signing. Chatbot is live with ≥ 60% automated resolution capability, providing 24/7 support. Response Time - Baseline (pre-implementation): Avg response time: 24–72 hours Avg response time: 10 - 120 mins; Status: 75% Achieved - 3/4 of the planned initiatives were implemented. The target of improving the baseline by 15% was not achieved. The KPS was overly ambitious, as it sought to both establish a baseline and realise measurable improvement within the same period.					
	KPS5: By Spring 2026, collect and establish a baseline for graduate workforce readiness, implement a comprehensive stakeholder engagement plan that addresses priority skills gaps in at least two key industries, positioning TCICC as a recognised leader in human capital development. (SP5)		EOY Progress: Graduate Tracer Study - 83% completed: Phases Completed: 5 of 6. Phase 1: Planning & Preparation Phase 2: Outreach & Communication Phase 3: Data Collection, Phase 4: Data Analysis, Phase 5: Report Writing & Finalization. Phase 6: Report Submission & Dissemination. The data collection period was extendeddue due to limited responses. Stakeholder Engagements: 100% completed. 2 out of 2 established and operationalised to offer the STCW (Standards of Training, Certification and Watchkeeping for Seafarers) certification course, and Differentiated Instruction for in-service teachers. Status: 88% achieved					
	KPS6: By Spring 2026, review, update, and approve 100% of key administrative policies and procedures, and implement at least two leadership initiatives to foster collaborative decision-making, thereby strengthening TCICC's administrative structure and governance. (SP4)		EOY Progress: All key policies reviewed/created. Leadership Initiatives: Annual Leadership Retreat and Leadership Excellence Institute implemented for all leaders. Status: 100% Achieved					
	KPS7: By the end of Fall 2025, introduce at least two new TVET courses addressing identified skills gaps, and achieve a 15% increase in female enrollment in at least two traditionally male-dominated technical programs, thereby promoting lifelong learning and gender equity in Technical & Vocational Education. (SP2, SP3, SP4)		EOY Progress: , Four new TVET courses introduced (Business Management CVQ Level 3, General Agriculture CVQ Level 3, Guestroom Attendant Job Certification, Standards for Training, Certification and Watchkeeping for Seafarers Certificate). 1 out of 2 male dominated courses reported an increase in female enrolment in a male dominated programme. Female enrolment in Architectural Design & Building Technology (an existing male-dominated programme) increased by 41.7%, exceeding 15%. Status: 75% achieved (3 out of the four targets achieved)					
	KPS8: By Spring 2026, collect baseline data on student satisfaction with current developmental services and implement at least three new or enhanced programmes to achieve a 10% improvement over the established baseline, thereby supporting the holistic growth and well-being of TCICC students. (SP3)		EOY Progress: The 2025 Student Satisfaction Survey records a Weighted Satisfaction Index of 78.2%, reflecting a strong and positive student experience at TCICC. The baseline results affirm excellence in teaching and student support, while clearly guiding strategic priorities for infrastructure and service enhancement. Target: ≥ 75% response rate. Actual response rate was 19%. Three enhanced initiatives implemented (mandatory and audited student advisement, enhanced library services and access, student wellness area, ticketing system for student requests). Status: 80% achieved. 4 out of the 5 targets were achieved. However, the KPS was overly ambitious, as it sought to both establish a baseline and realise measurable improvement within the same period.					
	KPS9: By Fall 2025, develop a succession planning framework covering at least 50% of key positions, implement a standardised appraisal system for all staff, and deliver a minimum of two targeted professional development workshops, thereby building staff capacity and fostering a culture of continuous improvement at TCICC. (SP3)		YTD Progress: 85%. The Succession Planning policy and supporting forms developed, staff sensitized. Succession plans will be developed in Quarter 4. The performance appraisal pilot was completed and TCICC has successfully launched the full roll out of its performance management system, utilizing a 360 Degree Appraisal process. Status: On target to be achieved by the end of Q4.					
	KPS10: By Fall 2025, partner with the newly established TCICC College Foundation to submit proposals for at least two external funding opportunities of at least \$50,000 to boost external funding and programme growth in line with TCICC's mission. (SP6)		EOY Progress: Behind target, as the TCI Community College Foundation has not yet been formally established, which is a prerequisite for submitting external funding proposals under this initiative. While significant preparatory work has been completed, including the development and approval of the TCICC Foundation and Endowment Bylaws and the establishment of an interim Board of Directors, the Foundation is not yet operational. As a result, this KPS will not be achieved within the targeted timeframe, despite substantial progress in establishing the necessary governance framework. Status: Not achieved					

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2026 - March 2027
 TCI COMMUNITY COLLEGE

VISION 2040 NATIONAL CONDITIONS		KEY PROGRAMME STRATEGIES (KPS) 2026/2027 (Aimed at improving programme performance)								
NC2.1 NC1.7	KPS1: Increase enrolment by 10% by strengthening the TCICC brand and expanding institutional access through enhanced digital learning environments and targeted marketing efforts by the end of Quarter 4. (SP1)									
	KPS2: Strengthen and sustain the desired level of service quality by maintaining ISO 9001:2015 certification and ensuring full readiness for the annual surveillance audit by the end of Quarter 4. (SP2)									
	KPS3: Enhance financial governance and accountability by strengthening the planning, monitoring, and reporting of the annual budget through divisional plans, monthly and quarterly reports by the end of Quarter 4. (SP2)									
	KPS4: Improve the overall service quality score by 10% above the established baseline, using targeted enhancements identified through service-quality feedback and continuous monitoring by the end of Quarter 4. (SP2)									
	KPS5: Utilise the findings from the Graduate Workforce Readiness Survey to design a targeted skills-development initiative addressing the key competency gap in at least one priority industry, while establishing baseline measures for employer satisfaction and graduate preparedness by the end of Quarter 4. (SP3)									
	KPS6: Strengthen governance and institutional effectiveness by ensuring that 100 percent of targeted administrative and academic or curriculum documents are reviewed, updated, and approved through a structured annual process by the end of Quarter 4. (SP2)									
	KPS7: Develop a structured and systematic approach to expanding TVET programme offerings by addressing identified skills gaps, increasing enrolment among school leavers, and promoting lifelong learning by the end of Quarter 4. (SP3)									
	KPS8: By Quarter 4, analyse student satisfaction trends across key demographic and academic groups and implement at least one targeted initiative to improve overall satisfaction by 5% in identified area of need. (SP1)									
	KPS9: By the end of Quarter 4, strengthen institutional leadership and internal workforce capability through the structured implementation and monitoring of the Institutional Training Plan. (SP2)									
	KPS10: Develop an annual fundraising plan to establish a baseline for external funding and define year-on-year growth targets by the end of Spring 2027. (SP4)									
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/2026 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of marketing campaigns executed						4	4	4	Target 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	
Percentage of departments submitting expenditure reports on time						75%	80%	85%		
Percentage of complaints/service requests resolved						85%	90%	92%		
The number of inquires raised via the chatbot application.			41	40	40					
Number of students enrolled in the Associate degree programme (Year.1 & Year.2)		F:233, M:120	F:249, M:145	F:249, M:145	F:318, M:145	F:350, M:160	F:350, M:160	F:350, M:160		
Number of students enrolled in the Bachelor degree programme (Year. 1 & Year. 2)		F:69, M:11	F:89, M:7	F:89, M:7	F:70, M: 8	F:98, M:8	F:98, M:8	F:98, M:8		
Number of students enrolled in a Certificate programme		36	40	40	78	64	64	64		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of enrolment attributed to marketing campaigns						25%	35%	45%		
Budget variance maintained within ≤ 5%						100%	100%	100%		
Increase in service quality score						10%	5%	5%		
Percentage of chatbot inquiries resolved without human agent involvement.			50%	50%	50%					
Percentage of students graduating in the Associate degree programme (Year. 2 students)		F:95%, M:85%	F:95%, M:85%	F:95%, M:85%	F: 69%, M: 31%	F:72%, M:35%	F:72%, M:35%	F:72%, M:35%		
Percentage of students graduating in the Bachelor degree programme (Year. 2 students)		F:92%, M:87%	F:92%, M:87%	F:92%, M:87%	F: 90%, M: 20%	F:92%, M:87%	F:92%, M:87%	F:92%, M:87%		
Percentage of trainees graduating from Vocational programmes		F:87%, M:75%	F:95%, M:90%	F:95%, M:90%	F: 75%, M: 92%	F:93%, M:90%	F:93%, M:90%	F:93%, M:90%		
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).	KPS2 – Maintain ISO 9001:2015 Certification Baseline Impact								Target 7b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States, and land-locked developing countries, in accordance with their respective programmes of support	
	Embeds documented risk management processes.									
	Strengthens business continuity planning.									
	Climate Resilience Implications									
	Institutional risk registers will formally include climate risk exposure.									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Surveillance audits reinforce structured disaster preparedness protocols.								Target 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university. Target 4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations. Target 4.C By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States	
	Reduce energy consumption and dependence on fossil fuels using a bus system reduces the number of vehicles on the road, which in turn decreases the emission of harmful pollutants.									
	Gender Impact									
	KPS 1: Targeted Marketing and Outreach									
	Budget allocations for marketing will incorporate gender-responsive strategies, including: - Campaigns encouraging female participation in traditionally male-dominated fields and vice versa. - Representation of both women and men in promotional materials across all programme categories.									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	KPS 8: Student Satisfaction Trends by Demographics								Target 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university. Target 4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations. Target 4.C By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States	
	Establish gender satisfaction gap baseline.									
	Implement at least one targeted intervention if disparity >5%.									

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 2027
TCI COMMUNITY COLLEGE

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Tuition	293,695	204,000	204,000	308,000	276,500	276,500	276,500
Rental Income	12,813	10,000	10,000	6,863	10,000	10,000	10,000
PRC	234,090	350,000	350,000	260,000	280,000	280,000	280,000
Donations and Other Grants	3,850	-	-	13,150	-	-	-
Other Operational Income - Fees	105,140	122,186	122,186	115,000	122,186	122,186	122,186
Subvention from TCIG	8,642,418	8,361,724	8,504,624	8,504,624	9,486,746	9,486,746	9,486,746
TOTAL INCOME	9,292,006	9,047,910	9,190,810	9,207,637	10,175,432	10,175,432	10,175,432
Salaries	4,288,419	4,692,667	4,692,667	4,115,661	4,774,318	4,931,119	4,931,119
Overtime	107,795	134,376	134,376	110,637	114,168	114,168	114,168
Wages	370,197	400,250	400,250	400,250	400,250	400,250	400,250
Housing Allowance	347,894	394,272	394,272	327,877	388,350	424,450	424,450
Other Allowances	81,692	68,070	68,070	54,545	59,200	59,200	59,200
Adjunct	157,985	178,976	178,976	178,976	178,976	178,976	178,976
Recruitment and Repatriation	99,142	72,000	72,000	75,501	75,000	72,000	72,000
Gratuities	229,448	223,232	223,232	206,773	226,650	226,650	226,650
Employers' Pension Contributions	88,225	108,547	108,547	102,562	110,231	110,231	110,231
National Insurance Contributions	230,006	258,639	258,639	216,554	259,380	259,648	259,648
National Health Insurance Contributions	132,945	165,863	165,863	165,863	167,118	167,118	167,118
Employment Costs	6,133,748	6,696,892	6,696,892	5,955,200	6,753,641	6,943,810	6,943,810
Directors' Allowances (BoG)	78,000	78,000	78,000	78,000	78,000	78,000	78,000
Local Travel and Subsistence	92,775	87,775	87,775	87,775	65,831	65,831	65,831
International Travel and Subsistence	43,806	35,000	35,000	34,981	35,000	35,000	35,000
Utilities	160,030	182,852	182,852	178,655	182,852	182,852	182,852
Communications Expenses	82,453	98,450	98,450	98,450	133,450	133,450	133,450
Office Expenses	69,903	65,000	65,000	65,000	65,000	65,000	65,000
Rental of Assets	168,000	358,586	358,586	356,000	420,000	420,000	420,000
Maintenance Expenses	128,871	115,780	115,780	115,780	105,780	105,780	105,780
Subscriptions, Periodicals, Books, etc.	8,995	4,000	4,000	4,650	4,000	4,000	4,000
Other Supplies, Materials and Equipment	134,674	239,349	183,899	183,899	70,241	70,241	70,241
Prizes and Awards	33,015	43,000	43,000	43,000	43,000	43,000	43,000
Professional and Consultancy Services	344,375	118,000	118,000	118,000	151,846	151,846	151,846
Computer License Software and Hardware Maintenance	54,510	54,510	54,510	54,510	77,710	77,710	77,710
Insurance	4,364	6,000	6,000	5,894	6,000	6,000	6,000
Janitorial Services	29,400	29,400	29,400	29,400	29,400	29,400	29,400
Training	94,325	66,163	66,163	66,163	92,000	92,000	92,000
Advertising and Promotions	65,125	55,125	55,125	55,125	45,125	45,125	45,125
Transport for students	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Student Subsistence	176,000	120,000	318,350	276,550	850,000	850,000	850,000
Examination Dues (PRC)	87,000	87,000	87,000	55,000	62,000	62,000	62,000
Subscriptions and Contributions	-	3,192	3,192	2,356	2,000	2,000	2,000
Auditing and Accounting	-	-	-	-	-	-	-
Board Expenses	14,550	14,550	14,550	14,326	14,550	14,550	14,550
Meeting and Conferences	16,000	16,000	16,000	16,194	16,000	16,000	16,000
Depreciation and Amortisation	31,859	31,120	31,120	39,324	40,120	40,120	40,120
Bad debt write off/Increase provision	77,076	-	-	-	-	-	-
TVET Expenses	173,201	160,000	160,000	160,000	300,000	300,000	300,000
Nursing Program	105,907	102,000	102,000	101,674	132,000	132,000	132,000
Bank Charges	22,858	27,000	27,000	24,500	24,900	24,900	24,900
Other Operating Expenses	87,445	102,166	102,166	102,000	133,817	133,817	133,817
Operating Costs	2,435,517	2,351,018	2,493,918	2,418,206	3,231,622	3,231,622	3,231,622
Total Expenditure	8,569,265	9,047,910	9,190,810	8,373,406	9,985,264	10,175,432	10,175,432
Cash Funding Required to Support Operating Expenditure and Capital Projects	8,492,189	9,047,910	9,190,810	8,373,406	9,985,264	10,175,432	10,175,432
Operating Surplus	799,817	-	-	834,231	190,169	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	799,817	-	-	834,231	190,169	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2026 - March 2027

TCI COMMUNITY COLLEGE

Turks and Caicos Islands Community College	Estimates		Estimates	
	2025 / 2026		2026/2027	
	Human Resource	Payroll Cost Estimate	Human Resource	Payroll Cost Estimate
Chief Executive Officer\President	1	146,792	1	150,462
VP-Finance	1	94,118	1	96,471
VP - Academic, Vocational and Student Affairs	1	101,355	1	103,889
VP - Administration and Operations	1	94,118	1	94,118
VP - Institutional Advancement and External Engagement	1	94,118	1	96,471
Dean Academic and Student Affairs	1	87,398	1	89,583
TVET Dean (11 months)	1	81,158	1	74,395
Quality Assurance Manager	1	68,275	1	69,982
Human Resource Manager	1	75,363	1	77,247
IT Manager (11 months)	1	75,363	1	69,083
Office Manager	1	49,528	1	50,766
Financial Manager	1	54,670	1	56,037
Campus Manager	1	64,985	1	66,610
Executive Assistant	1	57,438	1	57,438
Curriculum Specialist	1	64,985	1	66,610
Assessment & Monitoring Officer	1	45,992	1	47,142
Registrar	1	64,985	1	66,610
Network Administrator	1	58,873	1	60,345
Network Administrator (11 months)	1	58,873	1	53,967
Workforce Development Officer	1	56,037	1	57,438
Marketing and Communications Officer	1	58,873	1	60,345
Accounting Officer (11 months)	1	45,992	1	42,159
Admissions and Records Officer	1	45,992	1	45,992
Human Resource Administrative Officer	1	38,691	1	38,691
Librarian	1	45,992	1	47,142
TVET Administrative Officer	1	43,776	1	44,870
Administrative Officer	2	82,467	2	83,561
Secretary	1	38,691	1	39,658
Student Support Officer (11 months)	1	49,528	1	45,401
Lab Technician	1	54,670	1	56,037
Chairs of Faculty	7	535,220	7	548,601
Deputy Chairs	7	458,185	7	468,015
Coordinator - Adult & Continuing Education	1	75,363	1	77,247
Dept. Coordinator - Adult & Continuing Ed	1	64,985	1	66,610
Lecturers (5 Lecturers @ 7 months)	28	1,559,818	28	1,605,329
Salary Staff	75	4,692,667	75	4,774,318
Cleaners	7	135,660	6	116,280
Handymen	3	82,149	3	82,149
Security Officers	7	182,441	7	182,441
Cleaner/Groundsman	0	-	1	19,380
Waged Staff	17	400,250	17	400,250
TURKS AND CAICOS ISLANDS COMMUNITY COLLEGE	92	5,092,917	92	5,174,568

**SPORTS COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

A. REVENUE

Facility Rentals:

Facility rental revenue is projected to increase by approximately 19%. This projection reflects the scheduled commissioning of the Grand Turk Sports Complex and Shelter during the financial year, which is expected to expand available facility capacity. The estimate assumes partial-year utilisation, based on the anticipated timing of operational readiness.

Donor Funding/Sponsorships:

Donor funding and sponsorship income is projected to remain consistent with prior-year levels. The estimate is based on existing funding arrangements.

Other Income:

Other income is projected to increase by approximately 25%. This projection reflects scheduled Commission-hosted events and programmes, including activities planned at newly available facilities once operational. The estimate is based on historical participation patterns and approved programme schedules.

Concessions Granted to TCISC:

Revenue from duty concessions is projected to decrease by approximately 13% in the 2026–2027 financial year. This reflects a lower level of asset-related procurement compared to the prior year, during which one-off supplementary funding was approved to facilitate significant asset purchases. As these acquisitions were non-recurring in nature, a reduced volume of imports requiring duty concessions is anticipated in the current financial year. Duty concessions continue to be recognised on a non-cash basis for accounting purposes, with corresponding recognition in the related asset or expenditure accounts to ensure the full economic cost of goods is reflected.

Subvention from TCIG:

Government subvention is projected to increase marginally. This increase reflects the full-year financial impact of positions approved and filled during the previous financial year, as well as approved government-wide salary adjustments for increments.

Athlete Development Fund:

Funding to the Athlete Development Fund is projected to increase by approximately 6%. This projection is based on historical contribution patterns and continued participation by existing contributors.

**SPORTS COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

B. EXPENDITURE

1. Salaries and Allowances

Personnel Emoluments

Personnel emoluments are projected to increase by approximately 6% in the 2026–2027 financial year. This increase reflects the full-year financial impact of positions approved and filled during the previous financial year, as well as approved government-wide salary adjustments for increments.

Included within employment-related costs are the following:

Intern and Apprenticeship Programme

Provision has been made for the engagement of interns and apprentices through the Turks and Caicos Islands Employment Services. This allocation supports workforce development and provides temporary placement opportunities aligned with national employment and skills development objectives.

Recruitment Expenses

Funding has been provided to accommodate recruitment-related costs associated with the hiring of staff, including advertising and related selection expenses, as required to fill approved positions.

2. Local Travel and Subsistence

Local travel and subsistence costs are projected to decrease by approximately 12%. This decrease reflects increased efficiency in programme delivery and facility oversight.

3. International Travel and Subsistence

International travel and subsistence costs are projected to decrease by approximately 16%. This reduction reflects a lower level of planned overseas travel compared to the prior year. The current estimate is based on essential travel only, aligned with operational needs and existing policy approvals.

4. Utilities

Utility expenses are projected to remain consistent with the prior financial year. While provision was made in the previous year for the anticipated operation of the Grand Turk Sports Complex and Shelter, actual expenditure remained within budget. In addition, enhanced security lighting was installed at various facilities across the islands during the prior year to address safety considerations.

5. Communication Expenses

Communication expenses are projected to increase by approximately 64% in the 2026–2027 financial year. This increase reflects the expanded connectivity requirements across Commission facilities, including the deployment of additional internet devices to support operational activities and inter-island coordination. Provision has also been made for network connectivity required for security and monitoring systems, including camera coverage at Kew Town Park, which requires dedicated internet access. The projection is based on the current number of deployed devices and facility connectivity needs, rather than changes in service rates.

**SPORTS COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

6. Office Expenses

Office expenses are projected to increase by approximately 28% in the 2026–2027 financial year. This increase is based on prior-year expenditure patterns, with additional provision made for office consumables, including printing supplies. This also reflects expanded operational requirements associated with the opening of the Grand Turk Sports Complex and Shelter, which will necessitate additional administrative and operational support resources.

7. Rental of Assets

Rental of assets expenditure is projected to remain consistent with the prior financial year. This reflects existing rental arrangements, with no new asset rentals or changes to rental terms assumed for the 2026–2027 financial year.

8. Security Expenses:

Security expenses are projected to increase by approximately 10% in the 2026–2027 financial year. This increase reflects enhanced security requirements across Commission facilities, including the opening and operation of the Grand Turk Sports Complex and Shelter, as well as continued measures to support facility oversight and asset protection across the Turks and Caicos Islands.

9. Maintenance Expense:

Maintenance expenses are projected to increase by approximately 70% in the 2026–2027 financial year, driven by the expansion of facility operations, increased utilization levels, and the need to sustain asset quality through structured preventative and corrective maintenance.

10. Grounds Keeping Services:

Grounds keeping services expenditure is projected to increase by 9%, reflecting increased maintenance requirements across key facilities throughout the Turks and Caicos Islands.

11. Subscriptions, Periodicals, Books, etc.

Expenditure under subscriptions, periodicals, books, and related materials is projected to increase by approximately 4% in the 2026–2027 financial year. This increase reflects routine annual adjustments to existing subscription fees and licensing costs currently in place.

12. Other Supplies, Materials & Equipment

Expenditure under other supplies, materials, and equipment is projected to decrease by approximately 72% in the 2026–2027 financial year. This significant reduction reflects the completion of one-off equipment and infrastructure enhancements funded through supplementary allocations in the prior year. As these items were non-recurring capital-related purchases, a lower level of expenditure is anticipated in the current financial year.

13. Uniforms & Protective Clothing

Expenditure on uniforms and protective clothing is projected to remain consistent with the prior financial year. The allocation continues to provide for both new and existing staff in accordance with operational and safety requirements.

**SPORTS COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

14. Professional and Consultancy Services

Professional and consultancy services expenditure is projected to remain consistent with the prior financial year. The allocation reflects ongoing advisory and technical support requirements, with continued emphasis on the effective use of internal capacity where appropriate.

15. Hosting and Entertainment

Hosting and entertainment expenditure is projected to remain consistent with the prior financial year. This reflects stable requirements associated with official hosting, stakeholder engagement, and approved events.

16. Training

Training expenditure is projected to remain consistent with the prior financial year. This allocation supports ongoing staff development and capacity-building initiatives aligned with operational needs.

17. Media and Marketing

Media and marketing expenditure is projected to remain consistent with the prior financial year. The allocation supports ongoing public communication, outreach, and awareness activities related to the Sports Commission's programmes and facilities, including digital and promotional initiatives.

18. Grants and Contributions - Sports Support Funding

Grants and contributions for sports support funding are projected to remain consistent with the prior financial year. This ensures continued and stable financial support for athletes, National Sport Governing Bodies, and community-based sports programmes.

19. Board Expenses

Board expenses are projected to remain consistent with the prior financial year. The allocation continues to support essential governance activities, including meetings, statutory obligations, and compliance-related matters.

20. Bank Charges

Bank charges are projected to remain consistent with the prior financial year. This reflects stable transaction volumes and existing banking arrangements, with no material changes to fee structures or payment channels assumed for the 2026–2027 financial year.

21. Sports Programmes and Events

Expenditure on sports programmes and events is projected to decrease by approximately 7% in the 2026–2027 financial year. This reduction reflects the completion of one-off programme-related costs funded through supplementary allocations in the prior year, including the development of the Let's Move TCI application and the addressing of specific security requirements associated with programme delivery.

**SPORTS COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

22. Other Operating Expenses

Other operating expenses are projected to remain consistent with the prior financial year. This allocation provides for miscellaneous operational costs required to support routine day-to-day activities, with no additional funding adjustments assumed for the 2026–2027 financial year.

23. Athlete Development Fund Disbursements

Disbursements from the Athlete Development Fund are projected to increase by approximately 6% in the 2026–2027 financial year. This increase reflects anticipated support to a higher number of eligible athletes, in line with existing funding criteria and programme guidelines.

24. Depreciation and Amortization

Depreciation and amortization expenses are projected to increase by approximately 30% in the 2026–2027 financial year. This increase reflects the full-year depreciation impact of assets acquired through one-off supplementary funding in the prior year, including assets associated with the Grand Turk Sports Complex and Shelter. No additional significant asset acquisitions are assumed in the current financial year.

C. CAPITAL PROJECTS

Sustainability Considerations

Where applicable, capital projects will incorporate energy-efficient and environmentally responsible design elements, consistent with Government policy and operational requirements. These considerations are intended to support long-term asset sustainability and cost management.

Project Delivery Assumptions

Capital project timelines and budgets are based on current information and planned implementation schedules. Projections assume normal operating conditions; however, timelines and costs remain subject to external factors, approvals, and unforeseen circumstances.

Targeted Capital Works

Any capital expenditure during the financial year is anticipated to be limited in scale and focused on addressing identified operational and facility requirements, including upgrades to existing infrastructure and systems where necessary to support service delivery and asset protection.

Strategic Alignment

Capital projects will be prioritised and approved in line with available funding, operational needs, and the Sports Commission's approved strategic objectives, ensuring prudent use of public resources and alignment with Government priorities.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
SPORTS COMMISSION

SPORTS COMMISSION								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To increase participation in organised sport and physical activity, strengthen athlete development pathways, enhance governance and institutional capacity within sport, and ensure the sustainable management of sports facilities, thereby contributing to youth development, national sporting performance, improved health, and socio-economic impact across the Turks and Caicos Islands.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels SDG 13 - Take urgent action to combat climate change and its impacts SDG 11 - Make cities and human settlements inclusive, safe, resilient and sustainable SDG 9 - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation SDG 8 - Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all SDG 5 - Achieve gender equality and empower all women and girls SDG 4 - Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all SDG 3 - Ensure healthy lives and promote well-being for all at all ages							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SSD 2- Enhanced Social Cohesion (NC2.1, NC2.2, NC2.7 & NC2.8), SDD 4- Citizen Security (NC4.1) , & SDD 5- Good Governance (NC5.1 & 5.3)							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2.2 Adequate access to health care and optimal health status of the population NC2.7 Strong national identity, culture, and future vision NC2.8 Social inclusion NC4.1 Minimal adverse social and economic factors that help fuel crime	To provide competitive sport and recreational programmes for youth through the elderly which will improve sport performance as well as sustain physical activity over one's lifespan, while promoting the inclusion in sports for women, people with physical disabilities and other underrepresented groups							
	Provide Oversight, Technical and Financial Support to National Sport Governing Bodies to ensure compliance with the National Sports Policy and Sport Legislation and Regulations and as well as to implement components of the Sport 5 – Year Strategic plan							
	To provide quality facility access through management and maintenance which will increase participation in sport and physical activity resulting in improved sport performance and reduction in non-communicable diseases							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personal Emolument		2,167,077	2,416,032	2,416,032	2,306,190	2,557,191	2,557,191	2,557,191
Operating Expenditure		3,160,480	3,152,480	3,502,480	3,399,052	3,732,500	3,732,500	3,732,500
Capital Expenditure		-	-	-	-	-	-	-
TOTAL AGENCY STAFFING		5,327,557	5,568,512	5,918,512	5,705,242	6,289,690	6,289,690	6,289,690
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		21	21	21	21	21	21	21
Administrative Support		2	2	2	2	2	2	2
Wages Staff		13	13	13	13	13	13	13
TOTAL AGENCY STAFFING		39	39	39	39	39	39	39
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2.2 Adequate access to health care and optimal health status of the population NC2.7 Strong national identity, culture, and future vision NC2.8 Social inclusion NC4.1 Minimal adverse social and economic factors that help fuel crime	To increase and sustain participation in both recreational and competitive sports, we will implement targeted recruitment campaigns, school-based engagement initiatives, and community outreach programs. Structured partnerships will be established with schools to achieve 95% participation from public schools and 80% from private schools in after-school sports programs by Q2. A comprehensive athlete development program, integrating grassroots initiatives and performance training, will aim to improve the success rate of National Sports Teams by 15% in regional and international competitions by Q4. Additionally, we will maintain participation in 30 sanctioned international sporting events and host at least 350 structured local events annually. To support athlete development, 34 athletes will receive sustained assistance grants, and we will increase the number of trained coaches and officials to 100 through certified training workshops and mentorship programs by year-end.			The Commission delivered a full year of national programming, achieving sustained participation across both recreational and competitive sport. Summer Camps, the Police Action League (PAL), and after-school programmes engaged youth across all islands, while the inter-school sports season concluded with strong participation from both public and private schools, meeting targeted engagement levels.				
				Over 350 structured local events were delivered across multiple disciplines, alongside consistent participation in 30+ sanctioned international competitions, strengthening athlete exposure and performance pathways. The Athlete Development Fund (ADF) supported 34 athletes, while certified training and mentorship initiatives increased the number of trained coaches and officials to targeted levels.				
				National athlete performance improved across regional competitions, supported by strengthened grassroots-to-elite pathways and increased technical capacity within federations.				
	To expand physical activity levels across the population, we will launch community-driven fitness challenges, corporate wellness partnerships, and targeted outreach initiatives to sustain and grow participation in the "Let's Move TCI" program by Q4. Collaboration with healthcare providers and alignment with national health campaigns will position physical activity as a key component in disease prevention strategies. Through these expanded community and workplace engagement initiatives, we aim to actively engage over 1,500 male and female participants in the program by year-end.			Let's Move TCI 2026 was successfully launched for the fifth consecutive year, with refined delivery models and the initial development of a digital engagement platform to support long-term participation tracking and behaviour change. The programme expanded into both community and workplace settings, supported by corporate partnerships and alignment with national health initiatives.				
				Sustained engagement was achieved through increased use of parks, walking trails, and fitness spaces, enabled by extended facility access and targeted infrastructure improvements. The programme contributed meaningfully to national health promotion objectives, positioning physical activity as a key pillar in preventative health strategies.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
SPORTS COMMISSION

VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26	ACHIEVEMENTS/PROGRESS IN 2025/26
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2.2 Adequate access to health care and optimal health status of the population NC2.7 Strong national identity, culture, and future vision NC2.8 Social inclusion NC4.1 Minimal adverse social and economic factors that help fuel crime	To successfully implement the 5-Year Sport Strategic Plan, we will strengthen governance frameworks by delivering annual compliance workshops and introducing an incentive-based program to ensure at least 80% of National Sport Governing Bodies remain in good standing with the Sports Commission by Q3. Structured sports development programs will be expanded across all islands, maintaining 35 key initiatives with targeted coaching and athlete support by Q4. Elite athlete pathways will be enhanced through the Sports Performance Center by providing strength and conditioning training, financial assistance via the Sports Support Program and Athletic Development Fund, and educational support through workshops, sports psychology seminars, and college recruitment guidance, promoting athlete development and career progression by year-end. These efforts will be supported by the comprehensive Athlete Database developed by the Sports Commission, enabling data-driven decision-making, targeted interventions, and effective performance tracking. Performance monitoring and reporting mechanisms will be implemented by Q1 to assess progress and measure the overall impact of the strategic plan.	The Commission advanced the implementation of the 5-Year Sports Strategic Plan, achieving measurable improvements in governance, athlete development, and federation capacity. Over 80% of National Sport Governing Bodies (NSGBs) were maintained in good standing through strengthened compliance support, governance frameworks, and targeted workshops. Structured sports development programmes were sustained across all islands, maintaining 35+ initiatives aligned with national priorities. The Sports Performance Centre enhanced athlete support through strength and conditioning, technical services, and performance monitoring, while the Athlete Development Fund and Sports Support Programme provided sustained financial and developmental support. The National Athlete Database was operationalized, enabling data-driven decision-making and improved performance tracking, supported by fully implemented monitoring and reporting systems.
	To ensure the sustainable management of sports facilities, a proactive facility management system will be established by Q2, incorporating digital monitoring tools, community engagement initiatives, and public-private partnerships. Quarterly safety and efficiency audits will be carried out to uphold international standards of security, cleanliness, and functionality. By Q1, the goal is to maintain an average of 800 daily facility users by optimizing scheduling, enhancing community access, and refining facility usage policies. Additionally, a comprehensive maintenance and sustainability plan will be implemented by Q2, integrating renewable energy solutions and cost-effective operational strategies to ensure the long-term viability of all sports facilities.	The Commission strengthened the management and sustainability of sports facilities across all islands. The FMX Facility Management System was fully developed, with phased implementation progressing to support improved asset tracking, maintenance scheduling, and data-driven decision-making. Facilities maintained high utilization levels, averaging approximately 800 daily users, supported by optimized scheduling, extended access, and improved user management systems. Preventative maintenance programmes, infrastructure upgrades, and enhanced vendor coordination improved overall facility readiness and responsiveness. Standardized facility policies and reporting frameworks were implemented, ensuring consistent operational practices across islands. <i>A comprehensive maintenance and sustainability approach was advanced, supporting long-term</i>
	To position TCI as a leading sports tourism destination, we will develop an annual sports tourism roadmap featuring international outreach, targeted marketing campaigns, and strategic negotiations with sports federations to attract off-season training camps and international tournaments by Q2. We will leverage regional and global sporting partnerships to secure agreements with federations and international teams for hosting training camps and events in TCI. By Q4, we aim to maintain a minimum of eight internationally hosted sporting events through enhanced sponsorship opportunities and collaboration with the tourism sector. These efforts will be integrated into national economic diversification strategies to strengthen TCI's regional and international presence in sports tourism by year-end.	The Commission advanced its sports tourism agenda through structured stakeholder consultations across the sports, tourism, and events sectors, alongside the development of the National Sports Tourism and Hosting Policy. The policy framework has been substantively progressed, with finalization scheduled for the 2026–27 financial year. A minimum of eight internationally hosted sporting events and engagements were facilitated, strengthening TCI's positioning as a viable sports tourism destination. Strategic partnerships with regional and international federations were enhanced, improving hosting readiness and expanding opportunities for off-season training camps and events. These efforts contributed to increased international visibility, enhanced economic activity, and alignment with national economic diversification priorities.
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance).	
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2.2 Adequate access to health care and optimal health status of the population NC2.7 Strong national identity, culture, and future vision NC2.8 Social inclusion NC4.1 Minimal adverse social and economic factors that help fuel crime	To increase youth and community participation in organized and recreational sport across all islands, the Sports Commission will expand school-based sports programmes, host inter-school and community competitions, and strengthen partnerships with schools and community organizations. Progress will be measured through the number of schools participating in programmes, the number of community sporting events delivered, and total participation levels across programmes, with targeted participation growth to be achieved by Q4 of FY2026/27.	
	To strengthen national athlete development and improve competitive performance at regional and international competitions, the Sports Commission will implement structured talent identification programmes, providing targeted financial assistance through the Sports Support Programme and Athletic Development Fund, and conducting structured athlete education initiatives including workshops, sports seminars, and college recruitment guidance to improve competitive outcomes at regional and international levels. Progress will be measured through the number of athletes supported under development programmes, participation in regional competitions, and improvements in athlete performance outcomes, with key programme implementation milestones to be achieved by Q2 of FY2026/27.	
	To promote healthier lifestyles and increase national participation in physical activity, the Sports Commission will implement the Let's Move TCI programme, deliver community fitness initiatives, and establish partnerships with workplaces and community groups to encourage regular physical activity. Progress will be measured by programme participation levels, the number of community fitness activities delivered, and the number of workplace wellness partnerships established, with programme expansion milestones targeted for completion by Q4 of FY2026/27.	
	To strengthen governance, compliance, and operational capacity of National Sport Governing Bodies, the Sports Commission will provide governance training, strengthen compliance monitoring under the Grant Funding and Accountability Framework, and implement performance reporting systems aligned with the National Sport Strategic Plan. Progress will be measured through improved compliance scores, the number of training sessions delivered, and the number of governing bodies meeting governance standards, with key capacity-building milestones to be achieved by Q3 of FY2026/27.	
	To enhance the sustainability, efficiency, and accessibility of sports and recreational facilities across the islands, the Sports Commission will implement digital facility management systems, strengthen proactive maintenance programmes, and expand community access to public sporting facilities. Progress will be measured through improved facility utilization rates and improved bookings, with full operational improvements targeted by Q4 of FY2026/27.	To position the Turks and Caicos Islands as a competitive sports tourism destination, the Sports Commission will strengthen event hosting capacity, develop partnerships with regional and international sporting organizations, and support the organization of sporting events that attract visiting participants and spectators. Progress will be measured through the number of sporting events hosted, international partnerships established, and visitor participation in sporting events, with key hosting capacity milestones targeted for achievement by Q4 of FY2026/27.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
SPORTS COMMISSION

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of coaches and officials trained or upskilled		206	100	100	100	105	110	115	16.1 Significantly reduce all forms of violence and related death rates everywhere 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services 8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels 3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being 4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
Number of participants engaged in organised sport and recreational programmes (female / male)		F:2,084 M:2,313	F:1895 M:2360	F:1895 M:2360	F:1895 M:2360	F:1900 M:2370	F:1905 M:2380	F:1910 M:2390	
Number of active, structured sports development programmes delivered across all islands		56	40	40	57	58	59	60	
Number of organised and structured local sporting games/events delivered		355	350	350	350	355	360	365	
Number of sanctioned international sporting games/events in which National Teams and/or athletes participate		31	30	30	30	31	32	33	
Number of athletes supported through Athlete Assistance Grants and/or Athlete Development Funding		61	53	53	51	52	53	54	
Number of sporting events hosted in-country involving international participants or guests		8	8	8	11	12	13	14	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of National Sports Teams achieving success at regional and international competitions (based on win-loss record)		18%	16%	16%	16%	17%	18%	18%	
Percentage of National athletes in individual sports advancing to finals at regional or international competitions		5%	19%	19%	19%	20%	21%	21%	
Percentage of National Senior athletes with collegiate or professional competition experience		11%	25%	25%	25%	26%	27%	27%	
Percentage of public and private schools participating in after-school sports programmes		85%	93%	93%	93%	95%	98%	98%	
Percentage of National Sport Governing Bodies in good standing with the Sports Commission		62%	80%	80%	80%	80%	80%	80%	
Average number of daily users accessing Sports Commission-managed facilities		810	800	800	800	800	800	800	
Total attendance at organised sporting events supported by the Sports Commission		11,401	16,000	16,000	16,000	17,000	18,000	19,000	
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).	To strengthen environmental sustainability and climate resilience in the management of Sports Commission facilities, the programme will implement hurricane preparedness protocols for sports facilities, reduce reliance on single-use plastics at Commission-operated events and venues where feasible, and improve waste management practices. Progress will be measured through the implementation of facility preparedness protocols, and waste reduction initiatives, and improved environmental management practices, with these measures progressively implemented by Q4 of FY2026/27.								13.1. Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries; 13.2. Integrate climate change measures into national policies, strategies and planning
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	To promote gender equity and inclusive participation in sport and physical activity programmes, the programme will support increased female participation across recreational and competitive activities, implement targeted initiatives aimed at reducing dropout among girls aged 11–13, and promote mentorship and development opportunities for women and girls. Progress will be measured through participation data across programmes, the proportion of female participants in sporting activities, and the implementation of gender inclusion initiatives, with participation improvements targeted by Q4 of FY2026/27.								5.c. Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revised Estimates of Income and Expenditure for April 2026 - March 2027

SPORTS COMMISSION

	2024/2025	2025/2026			2026/27	2027/28	2028/29
	Unaudited Actuals	Approved budget	Revised Estimates	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Facility Rental	153,825	135,000	135,000	170,220	160,000	160,000	160,000
Donor Funding/Sponsorships	141,065	377,481	377,481	120,041	377,481	377,481	377,481
Other Income	36,164	40,000	40,000	58,104	50,000	50,000	50,000
Concessions Granted to TCISC	17,852	25,200	25,200	15,459	22,000	22,000	22,000
Subvention from TCIG	4,899,015	4,889,806	5,239,806	5,239,806	5,560,209	5,560,209	5,560,209
Athlete Development Fund	32,253	47,025	47,025	40,597	50,000	50,000	50,000
TOTAL INCOME	5,280,175	5,514,512	5,864,512	5,644,227	6,219,690	6,219,690	6,219,690
Salaries	1,434,038	1,589,654	1,589,653	1,560,410	1,699,148	1,699,148	1,699,148
Wages	284,789	318,905	318,905	259,077	357,557	357,557	357,557
Allowances	137,218	162,179	162,179	173,461	153,742	153,742	153,742
National Insurance Contributions	89,517	101,754	101,754	90,185	104,648	104,648	104,648
National Health Insurance Contributions	51,151	62,933	62,933	53,738	66,814	66,814	66,814
Gratuity	72,316	84,555	84,555	72,899	77,674	77,674	77,674
Pension	32,999	41,853	41,853	35,794	43,408	43,408	43,408
Intern & Apprenticeship Programme	43,224	49,200	49,200	30,870	49,200	49,200	49,200
Recruitment Expenses	21,824	5,000	5,000	29,755	5,000	5,000	5,000
-	-	-	-	-	-	-	-
Employment Costs	2,167,077	2,416,032	2,416,032	2,306,190	2,557,191	2,557,191	2,557,191
Local Travel and Subsistence	54,950	56,000	66,000	66,000	49,500	49,500	49,500
International Travel and Subsistence	56,493	64,000	64,000	64,000	54,000	54,000	54,000
Utilities	374,725	446,213	446,213	341,213	446,213	446,213	446,213
Communications Expenses	28,545	37,805	37,805	37,805	62,154	62,154	62,154
Office Expenses	27,765	23,400	30,400	30,400	30,000	30,000	30,000
Rental of Assets	17,100	19,200	19,200	19,200	19,200	19,200	19,200
Security Expenses	354,413	364,800	424,800	424,800	466,300	466,300	466,300
Maintenance Expenses	518,567	440,457	470,457	470,457	766,457	766,457	766,457
Grounds Keeping Services	228,848	271,584	235,100	235,100	295,584	295,584	295,584
Subscriptions, Periodicals, Books, etc.	14,633	21,207	21,691	21,691	22,058	22,058	22,058
Other Supplies, Materials and Equipment	148,112	47,595	172,595	172,595	47,595	47,595	47,595
Uniforms & Protective Clothing	11,764	12,000	12,000	12,000	12,000	12,000	12,000
Professional and Consultancy Services	-	6,000	6,000	6,000	6,000	6,000	6,000
Computer License Software and Hardware	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-
Hosting and Entertainment	59,361	47,748	47,748	47,748	47,748	47,748	47,748
Training	25,652	26,000	26,000	26,000	26,000	26,000	26,000
Media and Marketing	40,022	33,000	33,000	33,000	33,000	33,000	33,000
Grants and Contributions - Sports Support Funding	298,100	300,000	300,000	300,000	300,000	300,000	300,000
Auditing and Accounting	-	-	-	-	-	-	-
Board Expenses	76,229	76,300	76,300	76,300	76,300	76,300	76,300
Bank Charges	6,146	7,800	7,800	7,800	7,800	7,800	7,800
Sports Programmes and Events	722,564	743,046	897,046	897,046	837,291	837,291	837,291
Other Operating Expenses	8,246	7,300	7,300	7,300	7,300	7,300	7,300
Athlete Development Fund Expenses	32,253	47,025	47,025	40,597	50,000	50,000	50,000
Depreciation and Amortization	55,991	54,000	54,000	62,000	70,000	70,000	70,000
Operating Costs	3,160,480	3,152,480	3,502,480	3,399,052	3,732,500	3,732,500	3,732,500
Total Expenditure	5,327,557	5,568,512	5,918,512	5,705,242	6,289,690	6,289,690	6,289,690
Cash Funding Required to Support Operating Expenditure and Capital Projects	5,271,565	5,514,512	5,864,512	5,643,242	6,219,690	6,219,690	6,219,690
Operating Surplus/Deficit before Capital Expenditure	8,609	(0)	(0)	985	(0)	(0)	(0)
Capital Expenditure							
Net Surplus/(Deficit)	8,609	(0)	(0)	985	(0)	(0)	(0)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2026 - March 2027
SPORTS COMMISSION

	Sports Commission	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director/Chief Executive Officer	1	120,479	1	125,298
	Deputy Director/Chief Operating Officer	1	106,486	1	110,745
	Chief Financial Officer	1	94,118	1	97,883
	Head of Sports Programmes & Events	1	75,363	1	78,378
	Head of Sports Compliance and Support	1	75,363	1	78,378
	Head of Human Resources	1	75,363	1	78,378
	Facility Manager I, II & III	3	167,975	3	174,694
	Finance Manager	1	68,275	1	71,006
	Maintenance Manager	1	64,985	1	67,584
	Head of Sports Performance	1	64,985	1	67,584
	Head of Communications & Media	1	60,345	1	78,378
	Assistant Facility Manager (PLS)	1	41,003	1	56,857
	Sports Performance Coach	2	101,564	2	105,627
	Executive Office Manager	1	49,528	1	67,584
	Sports Events Coordinator	1	48,320	1	50,253
	Sports Programme Officer	1	49,528	1	51,509
	Sports Development Officer (NC)	1	48,320	1	50,253
	Facility Supervisor	1	48,320	1	50,253
	Accounts Clerk	1	41,666	1	43,333
	Secretary	1	42,708	1	44,416
	Programme Coordinator	1	48,320	1	50,253
	Multi Media Specialist	1	48,320	1	50,253
	Sports Compliance and Support Officer	1	48,320	1	50,253
	Salary Staff	26	1,589,654	26	1,699,148
	Facility Attendant I & II	9	229,116	9	264,176
	Grounds Keeper	1	21,424	1	22,281
	Custodian	3	68,365	3	71,100
	Waged Staff	13	318,905	13	357,557
	SPORTS COMMISSION	39	1,908,559	39	2,056,705

**EXPERIENCE TURKS AND CAICOS
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

Context

The Organisation continue to work towards meeting its mandate as set out in its bylaws. In the upcoming financial year, and to meet its goal of 1M travellers in five years.

Experience Turks & Caicos operates with the following primary objectives:

- a. **Global Leadership:** Position the Turks & Caicos Islands (TCI) as the best-in-class world leader in tourism through measurable quantitative and qualitative impacts.
- b. **Community and Business Empowerment:** Provide robust support to businesses within TCI's tourism industry while uplifting and empowering local communities.
- c. **Sustainable Socio-Economic Optimization:** Optimize the tourism sector to deliver maximum socio-economic benefits while preserving and enhancing the environment.
- d. **Tourism Advocacy:** Advocate for and champion the inherent value and transformative potential of tourism in fostering national development.

The organisations 2026/27 budget strategy underscores the organization's commitment to sustainable growth, community empowerment, and positioning the Turks and Caicos Islands as a global leader in luxury and sustainable tourism.

The primary programme goals for the year 2026/27 budget clearly outlines the objectives and a strategic action plan covering:

1. **Increase Tourist Arrivals and Cruise Visitors:** Achieve a 2.65% increase in tourist arrivals and a 10% growth in cruise visitors year-over-year (YOY).

The programme will achieve its objectives through a dual strategy focused on expanding airlift and strengthening cruise tourism. This will be accomplished by deepening partnerships with key airline carriers to increase routes, frequency, and service capacity, while positioning Grand Turk as a premier cruise destination through strategic collaborations with Carnival Cruise Line, MSC, and Royal Caribbean International. These partnerships will showcase high-value, differentiated experiences within the Tourism Improvement District (TID), including whale watching and stingray encounters.

Funding support will enable the implementation of an aggressive, year-long marketing and promotional campaign designed to drive measurable increases in visitation and visitor spend. The campaign will include targeted direct marketing initiatives with airline partners, complemented by high-impact out-of-home advertising. In addition, cooperative marketing programmes will be executed with leading vacation wholesalers, including Delta Vacations, Air Canada Vacations, AA Vacations, Classic Vacations, and Ultimate Jet Vacations, ensuring broad market reach and strong conversion performance across priority source markets.

2. **Position the Turks and Caicos Islands as a Premier Luxury and Eco-Conscious Destination in key source markets USA, Canada, UK by December 2026:**

This initiative will be delivered through a multi-pronged approach that strengthens digital infrastructure, expands market reach, promotes sustainable tourism, and builds community engagement. Key actions include:

- a. The launch of a new destination website with integrated direct-booking capabilities to enhance the user experience, increase conversion rates, and improve data capture.
- b. The execution of highly targeted digital marketing campaigns in high-value source markets, including New York, California, Ontario, and London, complemented by luxury-focused advertising placements in leading travel publications such as Travel + Leisure and AFAR.
- c. The promotion of sustainable tourism through the development of eco-friendly itineraries featuring hiking, kayaking, and birdwatching, alongside strengthened partnerships with luxury tour operators and online travel agencies (OTAs) to showcase multi-island, eco-conscious travel experiences.
- d. Community engagement initiatives, including the expansion of school tourism clubs, the delivery of community workshops, and the launch of environmental awareness programmes designed to foster local ownership, build trust, and cultivate tourism ambassadors. To support these efforts, the Organisation will engage a boutique branding agency to lead a comprehensive destination rebranding exercise and serve as the primary driver of destination promotion across all markets.

**EXPERIENCE TURKS AND CAICOS
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

3. Empower Local Tourism Entrepreneurs and Businesses within the Turks and Caicos Islands:

The aim is to establish and expand tourism-related small businesses owned by Turks and Caicos Islanders, prioritizing participation from residents across all TIDs through the implementation of targeted workshops and training programs to equip local entrepreneurs with skills to develop and operate successful water-based tours, immersive experiences, and attractions. Additionally partner with government agencies to secure annual grants supporting emerging tourism ventures, aiming for a 20% increase in locally owned tourism businesses by Fiscal Year end 2026.

A. REVENUE

Total Revenue is projected at 7.59M for the financial year 2026/27, which is marginally above the 2025/26 financial year budget. It is anticipated that main source of revenue will continue to be from the Destination Management Fund \$7.3M.

The estimated Tourism Guest Arrivals collections for the year 2025-2026 are projected to increase by 2.65% over the budgeted prior year end March 2026 collections of \$6.976M. This will result in a budgeted net Tourist Guest Levy earned for the period 2026/27 of \$7.203M

The remaining revenue sources are estimated at \$0.43M and covers:

- a. No corporate Sponsorships or member fees are budgeted for in the 2026/27 financial year. The Organisation is moving from a Non-Profit Organisation to a statutory organisation; as such, there will be no membership fees.
- b. Event Hosting and Co-marketing will be the other revenue streams during the financial year 2026/27. event hosting will decline over the previous year budgeted amount by \$27,730 or 10% mainly as a result of a reduction in the number of events for harbour fest, from 12 to six in the 2026/27 financial year, and an increase of \$8,710 over the projected 2025/26 close.

B. EXPENDITURE

Total expenditure is projected to increase from \$7.43M in FY 2025/26 to \$7.95M in FY 2026/27, representing an increase of \$0.52M. This increase is driven by clearly defined operational and development priorities, with expenditures phased and controlled to ensure value for money, strengthened oversight, and measurable outcomes aligned with the mandate of Experience Turks and Caicos.

1. Employment cost

Total staff costs are expected to increase to \$2.35M, or \$167K (8%), when compared to the 2025/26 budget and \$533K or 29% over the forecast outturn. This rise is primarily due to positions that will be filled for part of the year in the 2025/26 financial year being filled for the entire year, one new hire, and salary adjustments for existing staff.

2. Director's Fees & Expenses

The total budgeted directors' fees and expenses for the 2026/27 financial year are \$36K; provisions are made for the engagement of a corporate secretary only; it is anticipated that the board members of the Tourism Authority will be on a volunteer basis.

3. Local Travel and Subsistence

The budgeted expenditure for local travel in 2026/27 is \$69K, representing a \$19K decline over the previous year's budget. This allocation supports departmental travel across the Turks and Caicos Islands for operational activities, stakeholder engagement, destination development, and marketing and public relations efforts. The increase reflects the organization's commitment to expanding its presence, strengthening inter-island collaboration, and supporting executive outreach as part of the community outreach programme.

4. International Travel and Subsistence

The 2026/27 budget for international travel and subsistence is projected at \$154K, representing a 18% increase over the previous year's allocation of \$130K. With the onboarding of senior staff and an expanded marketing budget, international travel is expected to increase, supporting participation in industry conferences and tradeshow to strengthen the Turks and Caicos Islands' market position.

5. Utilities

The utilities cost for the 2026/27 financial year is budgeted at \$44K, representing a \$14K increase over the 2025/26 budget. The primary driver of this increase is higher electricity costs, which were under budgeted in the previous financial year.

**EXPERIENCE TURKS AND CAICOS
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

6. Communication

The communications cost for the 2026/27 financial year is budgeted at \$24K, representing a \$12K decrease compared to the 2025/26 budget. Based on actual expenditure year-to-date, it was deemed prudent to reduce the allocation for the upcoming financial year.

7. Office Expenses

The office expenses was set at a budget of \$107K for the 2026/27 financial year, the same as the 2025/26 financial year. This primarily covers procurement of office supplies, cleaning, and other expenses for the various offices of the Experience Turks and Caicos.

8. Rental of Assets

The rental of assets budget for 2026/27 is estimated at \$39K, covering the annual rent expenses for the North Caicos unit (\$12K), South Caicos unit (\$9K), and the storage facility in Providenciales (\$18K).

9. Maintenance Expense

The maintenance expense for the 2026/27 financial year is estimated at \$19K, a marginal increase of \$2K over the 2025/26 budget. This allocation covers repairs and upkeep of rental units and office spaces, as well as routine servicing of vehicles and equipment to ensure operational efficiency.

10. Dues & Subscriptions, Periodicals, Books, etc.

Dues & Subscriptions expense for the 2026/27 financial year is estimated at \$370K, an increase of \$67K over the 2025/26 budget. This increase is primarily due to higher CTO membership dues and subscription fees for ForwardKeys.

11. Other Supplies, Materials and Equipment

The projected other supplies, materials, and equipment cost for the 2026/27 fiscal year is \$5K, representing 50% of the budgeted amount in the previous financial year.

12. Uniforms

The allocated funds for employee uniforms for the 2026/27 financial year are \$35K, the same as the previous year. The 2025/26 allocation was not utilized, as no uniforms were acquired during that period. The estimated costs for 2026/27 cover staff uniforms, blazers, and polo shirts for new hires.

13. Professional and Consultancy Services

The total cost for the 2026/27 financial year is budgeted at \$42K, a decrease of \$40K over the 2025/26 budget. The decline was primarily due to a reduction in the amounts allocated for IT services, as it is budgeted that an in-house IT professional will be employed.

14. Computer License Software and Hardware Maintenance

The computer license and hardware maintenance budget for the 2026/27 financial year is set at \$135K, an increase of \$37K. This allocation supports the organization's technological infrastructure, strengthens digital capabilities, enhances security, and promotes operational efficiency. The increase relates to the development of the new website, which will be deployed in the financial year, and the adoption of tools to support data-driven decision-making.

15. Insurance

A total of \$54K is budgeted for staff health insurance (executive and line staff), staff life insurance, coverage for company vehicles, and public liability and indemnity insurance for directors and executives. This allocation ensures financial protection against legal claims and liabilities and is comparable to the 2025/26 financial year.

16. Hosting and Entertainment

The budgeted hosting and entertainment cost for 2026/27 is projected at \$47K, a decrease of \$39K over the previous year's allocation of \$86K. This supports initiatives aimed at enhancing the island's visibility, strengthening media relations, and providing an exceptional visitor experience, while fostering community and stakeholder engagement.

**EXPERIENCE TURKS AND CAICOS
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

17. Training

The Experience Turks and Caicos training budget for 2026/27 is projected at \$96K, a decrease of \$7K over the 2025/26 financial year. This allocation covers local and overseas training to support professional growth, align employee capabilities with organizational objectives, and drive the long-term success of the organization. Training initiatives include departmental, technical, and professional skills development, as well as management and staff retreats.

18. Marketing and Promotions

The Marketing and Promotions budget for 2026/27 is projected at \$1.70M, representing a marginal increase over the 2025/26 budget period.

19. Public Relations

The Public Relations budget for 2026/27 is set at \$487K, representing a \$6K decrease over the 2025/26 financial year.

20. Product Development

The Product Development budget for 2026/27 is set at \$1.61M, an increase of \$171K over the prior year's approved budget of \$1.44M. This increase reflects initiatives aimed at enhancing and diversifying tourism offerings across the TIDs.

Planned activities include the introduction of new events and community engagement initiatives, as well as infrastructure developments to elevate the tourism product. Key projects involve the creation and improvement of nature trails, bird-watching sites, and eco-adventures at prominent attractions in partnership with stakeholders across Grand Turk, North & Middle Caicos, and South Caicos.

Additional efforts include the design and development of a mobile app, maps, and signage in collaboration with stakeholders to enhance the overall tourism experience. Targeted training and support for local businesses will also be provided to improve service quality, empower communities, and foster sustainable business opportunities within the tourism sector.

21. Fees & Commissions

There are no fees and commissions estimated for the 2026/27 financial year.

22. Drugs, Medical and Laboratory Supplies/Healthcare Costs

An expenditure of \$2,800 is anticipated for the purchase of medical supplies for the facilities in Providenciales, Grand Turk, North & Middle Caicos, and South Caicos. This is the same as the previous financial year.

23. Sponsorship Fees

The Sponsorships budget for 2026/27 is projected at \$81K, a decrease of \$40K compared to the 2025/26 financial year. These funds will support a diverse range of local events and initiatives focused on cultural, civic, and community engagement, aiming to strengthen community ties, promote cultural awareness, and foster sustainable tourism and community development. Experience Turks and Caicos is committed to supporting local festivals, educational initiatives, cultural and heritage events, and civic and community investments across the sister islands.

24. Audit and Accounting

A budgeted amount of \$40,000 has been allocated for audit fees in the 2026/27 financial year, an increase of \$10,000 over the 2025/26 budget. This allocation reflects the current costs associated with ongoing external auditing activities.

25. Board Expenses

The Board Expenses budget for 2026/27 is \$26K, an increase of \$2K over the previous financial year. The increase reflects expectations of more frequent board meetings for the new entity, as well as an anticipated annual general meeting during the year.

26. Depreciation & Amortization

Depreciation and amortization expenses are accounted for on a monthly basis over the useful life of the organization's assets. The budget for 2026/27 is \$345K, representing a significant increase from \$183K in 2025/26. This increase is primarily due to the commissioning of new software, the website, and Microsoft Dynamics during the year. The total additional cost of approximately \$425K will be amortized over a three-year period.

**EXPERIENCE TURKS AND CAICOS
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

27. Bad debt write off/increase provisions

No bad debt provision estimated for the year.

28. Debt service Interests

This represents the financing cost for Right of Use (ROU) assets.

29. Bank Chargers

Bank Charges are projected at \$13K for the 2026/27 financial year, marginally below the 2025/26 financial year.

20. Other Operating Expenses

Estimated Operating Expenses amounted to \$22,307, covering \$20,800 of lease liability interest expense on lease liability recognised for the Providenciales and Grand Turk offices for the year 2026/27, postage ,courier and transportation expenses, other fees, and miscellaneous expenses.

C. CAPITAL PROJECTS

Experience Turks and Caicos' capital projects for the FY 2026/27 is budgeted at \$26K Comprising of office computer equipment for new hires, including two (2) Surface laptops/tablets, estimated at \$6,000, a new printer for the finance department, and an amount for the integration of the HR software into Microsoft Dynamics to allow for greater efficiencies and data integrity.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
DESTINATION MANAGEMENT

STATUTORY BODY SUMMARY								
MISSION:	To foster innovation and optimise collaboration and alignment across the tourism value chain in TCI in order to deliver remarkable luxurious experiences, generate shared economic prosperity, and benefit the natural environment							
SUSTAINABLE DEVELOPMENT GOAL	SDG 8: Decent Work and Economic Growth: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDG1 End Poverty in all forms everywhere SDG 8: SDG 8: Decent Work and Economic Growth: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. SDG 10: Reduce inequalities SDG11: Healthy Natural Environment and sustained historical and cultural asset; SDG17: Strengthen the need for partnerships							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC1.2 Export market penetration including tourism markets N.C.1.4.1 Strong tourism Industry as a foundation	1. To foster sustainable tourism development by helping to support the promotion and protection of TCI's natural and cultural heritage. 2. Support and Empower TCI's Tourism Industry and Uplift Communities 3. Optimise the Tourism Sector to Maximise Socio-economic Outcomes and Benefit the Environment							
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/27 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	\$ 1,455,206	\$ 2,178,448	\$ 2,178,448	\$ 1,812,542	\$ 2,245,916	\$ 2,245,916	\$ 2,245,916	
Operating Expenditure	\$ 3,929,183	\$ 5,256,149	\$ 5,256,149	\$ 4,913,046	\$ 5,590,016	\$ 11,073,916	\$ 11,073,916	
Capital Expenditure	\$ 165,381	\$ 40,700	\$ 40,700	\$ 448,556	\$ 26,000	\$ 36,000	\$ -	
TOTAL AGENCY BUDGET CEILING	\$ 5,549,770	\$ 7,475,297	\$ 7,475,297	\$ 7,174,144	\$ 7,861,932	\$ 13,355,832	\$ 13,319,832	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	10	11	11	9	14	14	14	
Technical/Front Line Services	11	11	12	8	13	13	13	
Administrative Support	5	5	5	4	4	4	4	
Wages Staff	0	0	0	0	0	0	0	
TOTAL AGENCY STAFFING	26	27	28	21	31	31	31	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC1.2 Export market penetration including tourism markets N.C.1.4.1 Strong tourism Industry as a foundation	Increase Tourist Arrivals by 3% and cruise visitors by 25% Year Over year (YOY) through: a. Strengthening airline partnerships to expand routes and services from LATAM (COPA Airlines, the USA (AA to South Caicos), and rebuilding UK capacity with BA. b. Promoting Grand Turk as a premier cruise destination through collaborations with Carnival and Royal Caribbean, featuring unique experiences within the TID, such as whale watching and stingray encounters.		Stayover arrivals declined by 3% in the first half of FY 2025/26 due to reduced airlift from key U.S. markets, particularly cuts from JetBlue and Delta. The U.S. remains the dominant market, accounting for 92% of visitors. Despite this, Q3 showed signs of recovery, with December arrivals increasing by 4% and forward bookings trending positively. Cruise arrivals also declined by 8%, driven by itinerary changes, but rebounded strongly in Q3 with a 22% increase due to additional vessel calls. To support recovery, the Experience TCI is strengthening airlift partnerships with major airlines and working with cruise operators to reposition Grand Turk as a premier cruise destination, creating opportunities for sustained growth.					
	Position TCI as premier luxury eco destination via digital marketing, sustainable experiences, partnerships, community engagement, and website launch		ETCI achieved strong international visibility and brand positioning through high-profile media placements, including Oprah Daily, Latin American travel programming, and U.S. TV features, reaching millions of high-income travellers. Trade engagement efforts trained over 2,000 travel advisors, hosted FAM and study tours, and maintained participation in major global trade shows, strengthening TCI's market presence. Strategic campaigns and digital initiatives, such as "My Turks and Caicos Story", the Nature's Passport eco-guide, and the new destination website, reinforce TCI's image as a premium, sustainable luxury destination despite budget constraints.					
	Expand locally owned tourism businesses through training, workshops, and grants, increasing Islander participation and achieving 20% growth by FY2025/26.		A local consultant completed planning for community-based tourism tours and business concepts, prioritizing South Caicos. The initiative promotes authentic cultural experiences, resident participation, and local ownership in tourism. Proposed concepts will be shared with Invest Turks and Caicos for MSME funding, while product development training workshops will build entrepreneurial capacity and support sustainable, inclusive tourism aligned with national objectives.					
	Develop ten tourism products, enhance attractions with key stakeholders to improve satisfaction and competitiveness.		Advances have been made in heritage, eco-tourism, and destination improvement initiatives across multiple islands to develop ten new tourism products and enhance existing attractions. Key accomplishments include: South Caicos: Welcome sign at Boiling Hole and replica salt industry windmill; ongoing heritage signage and branded features. Grand Turk: Salt Pond Heritage Revival Project conceptualized. North & Middle Caicos: Landmark signage, restrooms, directional signs, and updated maps completed. Eco-tourism: Bird-watching trails developed with DECR and the National Trust. While several projects are completed, others are in progress or phased pending final scopes and funding, with continued stakeholder collaboration.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC1.2 Export market penetration including tourism markets N.C.1.4.1 Strong tourism Industry as a foundation	By end of FY 2026/27, strengthen ETCI's leadership, governance, and internal performance systems by filling 100% of vacant leadership positions, approving an updated governance framework, and implementing formal performance agreements for all senior staff. (Chief Sales Manager, Film Commissioner, Destination marketing manager, Cruise port Director)							
	By the end of FY 2026/27, launch a redesigned destination website, implement a Customer Relationship Management system, and integrate digital immigration data to inform marketing strategy and optimise return on investment. (By end of the 1st quarter)							
	By FY 2026/27, appoint a branding agency to modernise the Turks & Caicos brand and professionalise social media management to increase global engagement by 25%.							
	By the end of FY 2026/27, develop and operationalise at least six eco-tourism and heritage-based products across Grand Turk, South Caicos, and Salt Cay to enhance visitor dispersion and sustainable tourism growth. (Birdwatching SC & GT, Footprint Saltcay, Nonga Town Nature and Heritage)							
	By the end of FY 2026/27, expand cooperative advertising and formalise at least five strategic partnerships with airlines, cruise lines, and tour operators to increase joint campaign reach by 20%. (Air Canada Vacations, Unique Vacations, Delta Vacations, British Airways)							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
DESTINATION MANAGEMENT

KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
No. of marketing and promotional campaigns/initiatives held	130	135	135	135	7	7	7	13.2 Take urgent action to combat climate change and its impacts 15.1.2 Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystem type 5.5 Achieve gender equality and empower all women and girls 5c	
% of persons reached by Digital marketing campaigns	45%	45%	45%	45%					
% of persons reached by local social media campaigns	30%	30%	30%	30%					
% of persons reached by source market social media campaigns	40%	50%	40%	50%					
No. of tourist demographic reports generated	0	4	0	4					
# of locally owned tourism related businesses established	Male	0	3	0					
	Female	0	5	0					
No. of Tourism businesses enhanced or established	2	4	2	4					
No. of tourist demographic reports generated					12	12	12		
% of locally owned tourism related businesses established					40%	42%	45%		
No of TIDs created					3	4	4		
No. of persons reached by Digital marketing campaigns (Impressions/views)					1.7m per mth	1.8m per mth	1.9m per mth		
Percentage increase in arrivals from the Source markets					USA - 4%, CAN - 6%, UK 2%	USA - 5%, CAN - 5%, UK 5%	USA - 5%, CAN - 5%, UK - 5%		
Satisfaction rating from cruise visitors on destination experience					85%	90%	90%		
Percentage increase in cruise passenger arrivals YOY					8%	10%	10%		
Secure high-value media placements in luxury travel, lifestyle					120	125	130		
Number of new airline routes negotiated or secured.					3	2	2		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% increase in Arrivals tourist	8%	3%	3%	0%	5%	5%	5%		
% increase in Cruise tourist	50%	25%	25%	-9%					
% of increase tourist from targeted markets (USA,CAN, UK)	10%	15%	15%	0%					
Number of increased non-stop flights from source markets	2	4	4	2					
No of same day visitors (excursionists) Tourism Improvement Districts (TIDS)	5%	10%	15%						
% increase in number of followers subscribing to local Social platforms	25%	30%	35%						
No. of new employment opportunities created by tourism businesses	6	10	20						
No. of type of tourism business opportunities created in Tourism Enhancement Districts (TIDS)	10	10	10						
No of Destination events focused on local Culture and heritage	2	2	2	2					
Number of historic/traditional buildings used for tourism services (accommodation, restaurants, shops)	0	2	4						
% Increase in the collection of the tourism levy from Tourist Arrivals.	5%	7%	10%	4%	6%	7%	7%		
% of increase tourist from targeted markets					15%	15%	15%		
% of demographic reports analysed to facilitate decision making					100%	100%	100%		
% of new employment opportunities created					30%	30%	30%		
Increase % of tourist visiting each TID					15%	15%	15%		

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).	Data Collection to evaluate the current impact on visitor arrival to the destination and impact on environment this will be supported by the results of a Carrying Capacity Consultation by the MOT.	
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	efforts will be made that at least 50% of women are included in the creation of tourism related business and equal employment opportunities are available.	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 2027
Experience Turks and Caicos

Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG						5,993,269	5,993,269
Tourist Guest Arrival Fee *	6,495,160	6,975,920	6,975,920	6,975,920	7,086,591	7,086,591	7,086,591
Membership Fee	80,000	90,000	90,000	79,998	-	-	-
Corporate Sponsorships		128,000	128,000	-	-	-	-
Event Hosting	233,800	269,560	269,560	233,120	241,830	241,830	241,830
E-commerce						-	-
Co-operative advertising/co-marketing		100,000	100,000	55,900	188,800	188,800	188,800
DMO website advertng links	5,250	84,000	84,000			-	-
TOTAL INCOME	6,814,210	7,647,480	7,647,480	7,344,938	7,517,221	13,510,491	13,510,491
Salaries	1,122,312	1,683,384	1,683,384	1,412,991	1,735,148	1,735,148	1,735,148
Wages			-	-		-	-
Allowances	225,923	261,800	261,800	212,696	269,400	269,400	269,400
Gratuities	-	25,000	25,000	15,417	24,996	24,996	24,996
Staff Benefits	16,093	31,258	31,258	65,146	31,750	31,750	31,750
National Insurance Contributions	54,428	74,393	74,393	58,483	78,866	78,866	78,866
National Health Insurance Contributions	36,451	50,514	50,514	38,817	50,702	50,702	50,702
Employer's Pension Contribution		52099	52099	8,993	55,054	55,054	55,054
Employment Costs	1,455,206	2,178,448	2,178,448	1,812,542	2,245,916	2,245,916	2,245,916
Directors' Fees and Expenses	33,692	53,250	53,250	34,062	36,000	36,000	36,000
Local Travel and Subsistence	63,738	88,015	88,015	31,772	51,431	51,431	51,431
International Travel and Subsistence	110,303	129,900	129,900	123,950	153,640	153,640	153,640
Utilities	29,885	30,000	30,000	36,248	43,500	43,500	43,500
Communications Expenses	18,150	36,000	36,000	17,287	24,000	24,000	24,000
Office Expenses	108,812	107,000	107,000	77,510	107,000	107,000	107,000
Rental of Assets	30,700	38,400	38,400	31,550	39,000	39,000	39,000
Maintenance Expenses	7,150	16,700	16,700	7,289	18,600	18,600	18,600
Dues & Subscriptions, Periodicals, Books, etc.	190,086	302,510	302,510	328,301	369,940	369,940	369,940
Other Supplies, Materials and Equipment	37,122	10,000	10,000	4,798	5,000	5,000	5,000
Uniforms & Protective Clothing	9,385	35,000	35,000	-	35,000	35,000	35,000
Professional and Consultancy Services	191,550	82,000	82,000	40,923	42,000	42,000	42,000
Computer License Software and Hardware Maintenance	13,341	97,834	97,834	53,361	134,667	134,667	134,667
Insurance	7,590	53,777	53,777	29,753	53,771	53,771	53,771
Hosting and Entertainment	47,568	85,700	85,700	21,820	46,600	46,600	46,600
Training	59,544	100,325	100,325	43,957	96,495	96,495	96,495
Marketing and Promotions	1,278,419	1,647,560	1,647,560	2,311,894	1,704,413	6,010,413	6,010,413
Public Relations	289,438	493,000	493,000	328,009	486,100	663,000	663,000
Management Fee IATA					-	-	-
Product Development	1,039,866	1,441,800	1,441,800	1,079,720	1,613,250	2,614,250	2,614,250
Fees & Commissions	2,100	-	-	-			
Drugs, Medical and Laboratory Supplies/Healthcare Costs	404	2,800	2,800	5,500	2,800	2,800	2,800
Sponsorship	134,665	120,000	120,000	77,820	80,623	80,623	80,623
Auditing and Accounting	30,000	30,000	30,000	30,000	40,000	40,000	40,000
Board Expenses	1,200	24,000	24,000	787	26,000	26,000	26,000
Depreciation and Amortisation	148,124	182,734	182,734	151,100	344,711	344,711	344,711
Bad debt write off/increase provisions				-	-	-	-
Debt service Interests				-	20,807	20,807	20,807
Bank Charges	9,273	13,544	13,544	12,061	13,168	13,168	13,168
Other Operating Expenses	37,078	34,300	34,300	33,575	1,500	1,500	1,500
Operating Costs	3,929,183	5,256,149	5,256,149	4,913,046	5,590,016	11,073,916	11,073,916
Total Expenditure	5,384,389	7,434,597	7,434,597	6,725,588	7,835,932	13,319,832	13,319,832
Operating Surplus before Capital Expenditure	1,429,821	212,883	212,883	619,350	(318,711)	190,658	190,658
Capital Expenditure	165,381	40,700	40,700	448,556	26,000	36,000	-
Cash funding required to Finance operations	1,412,564	354,917	354,917	321,894	(0)	499,369	535,369
Net Surplus	1,264,440	172,183	172,183	170,794	(0)	154,658	190,658

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2026 - March 2027
EXPERIENCE TURKS AND CAICOS

Experience Turks and Caicos	2025/2026		2026/2027	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer	1	150,000	1	150,000
Chief Executive Officer -Assistant	1	48,000	1	48,000
Chief Finance and Operations Officer	1	120,000	1	120,000
HR Manager	1	75,000	1	100,000
Finance Accountant	1	64,167	1	75,000
Accounting Clerk	1	54,000	1	54,000
IT Manager			1	37,500
Receptionist (Providenciales) (6mths)	1	31,000	1	15,500
Finance Office Manager (6 mths)			1	17,500
Chief Destination Development Officer (6 Months)	1	50,000	1	50,000
Product Development Manager	1	75,000	1	75,000
Snr Product Development Officer 1 & 2	2	108,000	2	108,000
Local Representative Destination#01,#2,#3 & #4	2	96,000	4	144,000
Cruise Port Director (6 Months)	1	91,667	1	50,000
Event Organiser Specialist	1	60,000	1	60,000
Grand Turk Customer Service Representative #1 & #2	1	60,000	1	65,100
Strategic Development Manager	1	75,000	1	37,500
Public Relations Manager	1	75,000	1	75,000
Public Relations Specialist	1	30,000	1	30,000
Chief Marketing Officer (9 months)	1	100,000	1	75,000
Marketing Intelligence Manager	1	68,750	1	75,000
Digital Marketing Specialist	1	60,000	1	60,000
Marketing and Sustainability Specialist	1	60,000	1	
Destination Marketing Manager			1	56,250
Tourism Data Specialist	1	50,000	1	60,000
Tourism Statistics Officer	1	24,000	1	24,000
Film Commissioner (6 Months)	1	45,000	1	60,000
Film Commission Officer (7 month)	0	0	0	
Office Cleaner	1	12,800	1	12,800
Salary Staff	27	1,683,384	32	1,735,150
EXPERIENCE TURKS & CAICOS	27	1,683,384	32	1,735,150

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Capital Expenditure for April 2026 - March 2027
Experience Turks and Caicos

Project Number	Funding Source	Project Title	Cost	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
		Payroll Integration	15,000	15,000		
		2 Laptops for new hires	3,000	6,000		
		1 HP printer for finance	5,000.00	5,000		
		Laptop replacement	1,200		36,000	
				26,000	36,000	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
TCI GAMING CONTROL COMMISSION

STATUTORY BODY SUMMARY							
MISSION:	To Regulate the Gaming Industry of the Turks and Caicos Islands so that it is transparent, able to monitor Anti-Money Laundering activities, reflects Responsible Gaming policies, international and regional regulatory standards and focuses on the professional development of its commission and staff.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Promote peaceful and inclusive societies for sustainable development of the gaming sector while providing access to justice for all and build effective, accountable and inclusive institutions at all levels.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 - The promotion of Good Governance to ensure that public confidence is maintained through fair but firm enforcement of the Gaming Ordinance 2018 along with a well-regulated, transparent gaming industry in compliance with all international gaming standards.						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC5.1 Good technical governance	Strengthening Anti-money Laundering (AML) procedures by correcting deficiencies identified in the Caribbean Financial Action Task Force (CFATF) mutual evaluation report on the Turks & Caicos Islands while creating awareness among key stakeholders.						
	Full implementation of the Gaming Control Act 2018 and the repeal of other "Acts" under section 170 of the same.						
	To enhance the public awareness campaign for the continued education of the general public about the risks of gambling addiction.						
MINISTRY EXPENDITURE - BY PROGRAMME							
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	\$ 1,394,979	\$ 1,674,071	\$ 1,674,071	\$ 1,534,330	\$ 1,748,945	\$ 1,748,945	\$ 1,748,945
Operating Expenditure	\$ 524,196	\$ 536,231	\$ 536,231	\$ 530,269	\$ 535,200	\$ 535,200	\$ 535,200
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 1,919,175	\$ 2,210,302	\$ 2,210,302	\$ 2,064,599	\$ 2,284,145	\$ 2,284,145	\$ 2,284,145
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	12	13	13	13	13	13	13
Administrative Support	2	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	19	19	19	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC4.1 Minimal adverse social and economic factors that help fuel crime NC5.1 Good technical governance	The development of a Corporate Strategic Plan for the operations of the Commission that will diversify the mix of gaming products currently being offered in the Turks and Caicos Islands to achieve a Compound Annual Growth Rate (CAGR) of at least 10% - 15% increase in gaming taxes collected over the next five (5) years by the end of Q1 FY2025-2026.		Progress in developing the Corporate Strategic Plan has been significant. The Request For Proposal (RFP) was advertised in Q3 FY2023-24, and by the end of Q4 FY2023-24, Gaming Laboratories International (GLI) had accepted a proposal. The final draft is expected to be delivered early Q1 FY2026-27. This development is a crucial step in our journey towards achieving our goals.				
	To continuously increase the Commission's regulatory capacity through a robust training plan, and renewed enforcement strategies to ensure its ability to comprehensively monitor the compliance of all licensees through quarterly off-sight reviews and audits of the Casinos and mandatory quarterly onsite review of all licensees.		Our Anti-money Laundering (AML) coordinator and field inspectors are proactively conducting compliance and AML monitoring. This proactive approach ensures that all risks are mitigated and stakeholders' interests are protected, providing a sense of reassurance and security. This process is ongoing.				
	Digitalizing the Commission's records and moving entirely to an automated system by Q3 FY2025-2026 thereby creating greater efficiency in the organization through safe storage of information, increased security, and better data recovery therefore assisting in easier and faster collaboration within the organization.		The server was procured - currently working on integration with the operatorsThe Computer Server networking setup is currently in progress and expected to be completed by Q2 FY2026-27.				
	The development of strong organizational policies to ensure staff alignment with the values and goals of the organization will cultivate stronger interconnectivity within the organization to promote service delivery and excellence. The performance management policy is expected to be completed by the end of Q1 FY2025-2026, and the risk management policy and vehicle policy are to be completed in Q2 FY2025-2026.		The Risk Management Policy, Human Resource Policy, Annual Training Policy, Vehicle, Policy, along with the Standard Operating Procedures (S.O.P.) for Inspectors and the Compliance Enforcement Strategy Document are currently pending the Board's approval.				
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
NC5.3 Effective Implementation of national Plans.	Restructure the Commission's enforcement function through structured collaboration with multi-agency partners (Attorney General Chambers, Financial Services Commission, Border Force, Financial Intelligence Agency, Integrity Commission etc.) to disrupt illegal gaming activity. Through structured collaboration with multi-agency partners and the deployment of dedicated enforcement officers to combat illegal gaming operations in bars, barbershops, and other establishments by Q2 FY2026/27.						
	Institutional Capacity Building & Training (ICBT) to build a skilled, professional, and resilient regulatory workforce through the utilization of a training needs assessment plan by Q1 FY2026/27.						
	Strengthen AML/CFT Compliance & Risk Management to develop and issue clear guidance to ensure gaming operators understand and comply with local and international AML/CFT regulations in alignment with the Gaming Minimum Internal Controls and Standards (GMICS) of the Commission by Q4 FY2026/27.						
	Complete the digitization of the Commission's records and implement a fully automated records management system by Q3 FY2026/27, improving operational efficiency through secure electronic storage, enhanced data protection measures, dependable backup and recovery systems, and more seamless internal access and collaboration.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
TCI GAMING CONTROL COMMISSION

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
No. NEW of gaming license applications received and processed for major gaming operators.		10	11	11	12	15	17	17	16.5 Substantially reduce corruption and bribery in all their forms 16.6 Develop effective, accountable and transparent institutions at all levels
No. of site audit inspections conducted.		700	816	775	768	771	773	773	
No. of gaming licenses renewal applications received and processed		62	71	71	62	64	64	64	
No. of training programs completed by staff		20	15	15	25	25	25	25	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of gaming licenses issued (Applications)		60%	100%	90%	60%	60%	60%	60%	
% of sites fully compliant		99%	100%	100%	99%	99%	99%	99%	
% of gaming licenses renewed		100%	100%	95%	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).	Reducing paper usage through the digitalization of the Commission's records.							13 Take urgent action to combat climate change and its impacts.	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	N/A							N/A	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 2027
TCI GAMING CONTROL COMMISSION

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	2,154,652	2,210,302	2,210,302	2,210,302	2,276,645	2,276,645	2,276,645
TOTAL INCOME	2,154,652	2,210,302	2,210,302	2,210,302	2,276,645	2,276,645	2,276,645
Salaries	1,154,663	1,408,128	1,408,128	1,319,787	1,464,363	1,474,979	1,474,979
Wages	-	-	-	-	-	-	-
National Insurance Contributions	45,247	61,668	61,668	54,259	64,432	64,899	64,899
National Health Insurance Contributions	31,354	42,244	42,244	37,902	47,062	47,380	47,380
Pension and Gratuities	39,662	15,422	15,422	15,422	16,203	16,203	16,203
Employer's Pension Contribution	31,524	42,244	42,244	39,523	43,931	44,249	44,249
Allowances	92,528	104,365	104,365	82,860	104,365	104,365	104,365
Employment Costs	1,394,979	1,674,071	1,674,071	1,549,752	1,740,356	1,752,076	1,752,076
Local Travel and Subsistence	20,324	20,000	20,000	22,595	22,500	22,500	22,500
International Travel and Subsistence	74,564	75,000	75,000	75,011	75,000	75,000	75,000
Utilities	20,111	21,000	21,000	18,605	20,000	20,000	20,000
Communications Expenses	7,904	8,800	8,800	8,333	8,800	8,800	8,800
Office Expenses	30,872	25,000	25,000	25,140	30,000	30,000	30,000
Cleaning Expenses	13,954	15,000	15,000	15,000	15,000	15,000	15,000
Computer License Software and Hardware Maintenance	9,412	10,000	10,000	10,086	10,500	10,500	10,500
Uniforms & Protective Clothing	15,000	15,000	15,000	15,000	1,000	10,000	5,000
Board Expenses & Fees	104,617	96,000	96,000	96,111	98,600	98,600	98,600
Problem Gaming Board Expenses & Fees	-	-	-	-	-	-	-
Professional and Consultancy Services	10,000	10,000	10,000	10,135	6,000	-	5,000
Auditing and Accounting	-	-	-	-	-	-	-
Advertising and Promotions	4,200	4,000	4,000	4,000	2,889	1,769	1,769
Training	49,120	75,000	75,000	73,888	75,000	75,000	75,000
Rental of Assets	92,580	97,000	97,000	97,000	97,000	97,000	97,000
Maintenance Expenses & Fuel	5,935	5,000	5,000	3,166	3,000	3,000	3,000
Insurance	3,562	5,000	5,000	2,192	3,000	3,000	3,000
Hosting and Entertainment	10,461	10,000	10,000	9,057	10,000	10,900	10,900
Subscriptions, Periodicals, Books, etc.	16,890	15,000	15,000	15,458	15,500	15,500	15,500
Depreciation and Amortization	4,857	5,000	5,000	5,070	5,500	5,500	5,500
Responsible Gaming Initiatives	22,555	20,000	20,000	20,000	20,000	20,000	20,000
Bank Charges	2,278	2,500	2,500	2,491	2,500	2,500	2,500
Other Operating Expenses (TCI Plenary 2026)	5,000	1,931	1,931	1,931	20,000	5,500	5,500
Operating Costs	524,196	536,231	536,231	530,269	541,789	530,069	530,069
Total Expenditure	1,919,175	2,210,302	2,210,302	2,080,021	2,282,145	2,282,145	2,282,145
Operating Surplus/Deficit before Capital Expenditure	235,477	-	-	130,281	0	(0)	(0)
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	235,477	-	-	130,281	0	(0)	(0)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2026 - March 2027

TCI GAMING CONTROL COMMISSION

	Gaming Control Commission	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Managing Director	1	154,223	1	162,031
	Deputy Director	1	106,486	1	111,877
	Director of Investigation & Enforcement	1	96,471	1	98,883
	Chief Financial Officer	1	96,471	1	106,486
	AML Coordinator	1	89,583	1	92,153
	Investigators & Enforcement	3	194,955	3	194,955
	Field Inspectors (Compliance)	1	64,985	1	64,985
	Audit Inspector	1	64,985	1	64,985
	Field Inspectors	2	111,758	2	111,758
	EDG Technician	1	64,985	1	64,985
	Responsible Gaming Coordinator	1	64,985	1	64,985
	Senior Administrative Officer	1	49,528	1	49,528
	Field Inspector - GDT	2	129,970	2	129,970
	Compliance Manager	1	66,243	1	87,398
	Human Resource Manager (9 months)	1	52,500	1	59,384
	Salary Staff	19	1,408,128	19	1,464,363
	Waged Staff	0	-	0	-
	TCI GAMING CONTROL COMMISSION	19	1,408,128	19	1,464,363

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
NATIONAL TRUST

STATUTORY BODY SUMMARY								
MISSION:		To safeguard the cultural, historical and natural heritage of the Turks and Caicos Islands for present and future generations and for the enjoyment of all. Aiming to create a community throughout the Turks and Caicos Islands that is knowledgeable about and engaging in preserving and benefitting from the heritage.						
SUSTAINABLE DEVELOPMENT GOAL		Goal 13. Take urgent action to combated climate change and its impacts* Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems Goal 16. Promote peaceful and inclusive societies for sustainable development						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION		SDD 2: Enhanced Social Cohesion SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SDD 5: Good Governance						
VISION 2040 - NECESSARY CONDITIONS		STRATEGIC PRIORITIES:						
NC3.3 Good management of heritage and cultural areas NC3.5 Adequate waste management and pollution control NC5.1 Good technical governance		Strengthen governance and organizational effectiveness, diversify funding, enhance programme implementation with strong monitoring and public awareness, and ensure sustainable management of heritage sites through environmentally responsible practices.						
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	\$ 603,307	\$ 719,919	\$ 719,919	\$ 719,616	\$ 775,865	\$ 775,865	\$ 775,865	
Operating Expenditure	\$ 492,270	\$ 600,644	\$ 600,644	\$ 547,528	\$ 557,394	\$ 557,394	\$ 557,394	
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL AGENCY BUDGET CEILING	\$ 1,095,577	\$ 1,320,563	\$ 1,320,563	\$ 1,267,144	\$ 1,333,259	\$ 1,333,259	\$ 1,333,259	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	4	4	4	4	4	4	4	4
Technical/Front Line Services	2	2	2	2	2	2	2	2
Administrative Support	4	4	4	4	4	4	4	4
Wages Staff	8	8	8	8	8	8	8	8
TOTAL AGENCY STAFFING	18	18	18	18	18	18	18	18
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26					
NC3.3 Good management of heritage and cultural areas NC3.5 Adequate waste management and pollution control NC5.1 Good technical governance	Strengthen capacity through training programmes facilitated by certified facilitators to improve the delivery of service by March 2026.. • Communications/Marketing Development - funded by RSPB • Governance - Strategic Planning/Institutional Strengthening - funded by RSPB/TCNT • Service Culture Training - funded by TCNT		The Turks and Caicos Islands National Trust strengthened its operations by developing and updating key policies and frameworks, including standard operating procedures for heritage sites, financial and transportation policies, a marketing strategy, and improved safety procedures for Little Water Cay. In addition, invested in staff development through training in emergency response, governance, leadership, child protection, and sustainable tourism certifications.					
	Finalize the suggested amendements to the ordinance with AG Chambers and Ministry and seek to get Cabinets endorsement for passage to HOA by the end of March 2026.		The proposed transition to a statutory governance structure is not being advanced at this time, and the existing Council structure will remain unchanged.					
	Review and revise the TCNT five-year Strategic Plan - FY 25/26 Q4.		The Turks and Caicos Islands National Trust Strategic Policy is currently under revision, with engagement underway with key stakeholders to ensure alignment with organizational priorities and community interests. As part of this process, SWOT analyses were conducted with both staff and the Executive Council to inform the review.					
	Start implementing components of the fundraising strategic plan facilitated by international partner RSPB to maximize and diversify revenue generation by the end of March 2026.		The National Trust has strengthened its financial sustainability and public profile by securing \$20,000 in corporate sponsorships through revised membership packages and launching a new brand identity that highlights the TCI Rock Iguana. The opening of stores in Providenciales and Grand Turk expands its reach and visibility, creating new opportunities to increase membership, generate revenue through merchandise and donations, and deepen engagement with both residents and visitors, supporting long-term growth.					
	To have all Sites and location ticket systems digitalized/computerized for all Islands - FY 25/26 Q4.		The implementation of the TCI National Trust interactive app allows tourists and community members to purchase tickets online and experience snippets of heritage sites virtually. This system eliminates the need for manual collection of funds, reducing errors and streamlining financial management. The app provides valuable analytics on visitor patterns and preferences, enabling targeted marketing and improved heritage site management.					
Review and implement components/indicators of the strengthening exercise with sub-committees and RSPB to improve the internal/external controls of the National Trust by the end of January 2026.		TCNT has strengthened key operational processes by enhancing financial management systems, risk assessments, and project oversight. The introduction of online ticketing through the interactive app eliminates manual cash collection, reduces errors, and improves financial tracking and transparency. Regularly reviewed risk assessments now identify potential operational gaps and enable proactive mitigation, while improved project oversight ensures efficient allocation of resources, adherence to timelines, and compliance with organizational and regulatory standards. Collectively, these improvements increase operational efficiency, accountability, and the quality of heritage site management.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
NATIONAL TRUST

VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC3.3 Good management of heritage and cultural areas NC3.5 Adequate waste management and pollution control NC5.1 Good technical governance	Development and formal adoption of Turks and Caicos Islands National Trust specific sustainability policy aligned with Global Sustainable Tourism Council criteria (GSTC): which is inclusive to carrying capacity studies to determine environmental, social, cultural and infrastructure limits. Monitoring and evaluation systems, including sustainability indicators and reporting tools by July 2026.								
	Implementation of strategic marketing and public engagement by implementing a lecture series, a heritage ambassador program, host a high level donor reconigiton events ad influencer parnerships for content creation, heritage activism and advocacy October 2026.								
	Develop a comprehensive culture and heritage register for identification,protection of both tangible and intangible heritage assests of Turks and Caicos Islands by March 2027.								
	Develop a robust diaster and management system to ensure faster recovery of heritage sites post diaster, diaster preparedness training and simulation exercises by March 2027.								
	Implement modernize governance and risk assesment frameworks for accountability, efficiency and donor confidence by March 2027.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of awareness campaigns conducted on heritage conservation.		12	18	18	72	24	32	40	13.2 Take urgent action to combat climate change and its impacts 15.1.2 Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystem type
Number of outreach programs and educational initiatives conducted annually.		20	25	25	19	30	35	40	
Number of new funding sources secured for heritage projects.		2	3	3	3	4	5	6	
Number of policy updates and new heritage management plans implemented.		3	5	5	3	2	2	3	
Number of reports published on the impact of conservation efforts.		3	3	3	2	3	3	4	
Number of heritage sites with updated and actively implemented management plans.		5	8	8	3	5	5	6	
Number of sustainability initiatives introduced in heritage site management.		4	6	6	6	6	6	6	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage increase in community participation in heritage preservation activities.		60%	70%	70%	70%	80%	80%	80%	5.5 Achieve gender equality and empower all women and girls 5c
Percentage of the population demonstrating increased knowledge of heritage sites (measured through surveys).		60%	70%	70%	60%	80%	80%	80%	
Implementation rate of governance and management framework updates.		60%	75%	75%	70%	80%	85%	85%	
Percentage of staff completing professional development and training programs.		75%	75%	75%	100%	75%	75%	75%	
Percentage increase in revenue generated from heritage site visits and programs.		70%	80%	80%	50%	85%	95%	75%	
Percentage of heritage programs evaluated for effectiveness annually.		70%	75%	75%	100%	80%	85%	85%	
Percentage of transactions processed via digital or online payments platforms		50%	60%	60%	60%	60%	65%	65%	
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 programme will support capacity building to operate effectively during times of crisis, disaster or unexpected circumstances (25%); ensure that all sites on the various islands are appropriately managed and protected; collaborations with stakeholders to safeguard protected areas from negative impacts of climate change/disaster preparedness and development and implementation strategy for the protection of natural heritage sites (20%).						13.1 Take urgent action to combat climate change and its impacts 13.2.2 Total greenhouse gas emission per year 15.1.2 Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystems type		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The program will promote gender equality and empower women and girls by ensuring equal access to skills development opportunities. It will support the delivery of a traditional medicine training program for at least 60 participants, with a focus on empowering women as custodians of cultural knowledge. Additionally, it will expand the artisan training program to equip at least 40 young individuals, prioritizing the inclusion of young women to enhance their economic independence and participation in heritage-based industries.						5.5 Achieve gender equality and empower all women and girls		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026 - March 2027
NATIONAL TRUST

Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Boat Docking	35,145	55,000	55,000	36,000	55,000	55,000	55,000
Site Ticket	65,517	50,000	50,000	55,000	50,000	50,000	50,000
Site Tours	58,641	100,000	100,000	60,000	100,000	100,000	100,000
Ceramic/Conch Goods	2,687	1,200	1,200	2,000	1,200	1,200	1,200
Craft & Straw-work	318	1,000	1,000	1,038	1,000	1,000	1,000
Misc. Sales	150	2,500	2,500	200	2,500	2,500	2,500
Membership Dues	2,292	2,500	2,500	1,000	2,500	2,500	2,500
Sponsorship and Donations	2,500	15,000	15,000	18,543	15,000	15,000	15,000
Subvention from TCIG	1,101,096	1,093,363	1,093,363	1,093,363	1,106,059	1,106,059	1,106,059
TOTAL INCOME	1,268,346	1,320,563	1,320,563	1,267,144	1,333,259	1,333,259	1,333,259
Salaries	428,686	441,470	441,470	441,470	684,566	684,566	684,566
Wages	113,841	201,411	201,411	193,669	-	-	-
Allowances	-	-	-	15,720	12,120	12,120	12,120
Employer's Pension Contributions	19,446	19,446	19,446	19,446	20,594	20,594	20,594
Pension and Gratuities	-	-	-	-	-	-	-
National Insurance Contributions	27,013	38,145	38,145	34,711	37,627	37,627	37,627
National Health Insurance Contributions	14,321	19,446	19,446	14,600	20,958	20,958	20,958
Employment Costs	603,307	719,919	719,919	719,616	775,864.92	775,865	775,865
Local Travel and Subsistence	2,220	15,000	15,000	15,000	11,250	11,250	11,250
International Travel and Subsistence	36,894	5,000	5,000	17,247	5,000	5,000	5,000
Utilities	13,864	12,500	12,500	12,000	12,500	12,500	12,500
Communications Expenses	23,122	15,774	15,774	21,000	15,774	15,774	15,774
Office Expenses	12,250	6,000	6,000	15,000	6,000	6,000	6,000
Rental of Assets	24,574	26,504	26,504	28,000	26,504	26,504	26,504
Maintenance Expenses	92,750	150,000	150,000	89,116	110,500	110,500	110,500
Transportation	3,000	6,500	6,500	6,500	6,500	6,500	6,500
Subscriptions, Periodicals, Books, etc	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Uniforms & Protective Clothing	1,035	3,000	3,000	4,000	3,000	3,000	3,000
Professional and Consultancy Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Computer License Software and Hardware							
Maintenance	825	1,500	1,500	1,500	1,500	1,500	1,500
Insurance	2,762	10,000	10,000	6,000	10,000	10,000	10,000
Product Development	122,279	152,466	152,466	152,466	152,466	152,466	152,466
Hosting and Entertainment	6,318	5,000	5,000	5,000	5,000	5,000	5,000
Training	6,170	5,000	5,000	5,000	5,000	5,000	5,000
Advertising and Promotions	32,895	25,000	25,000	20,000	25,000	25,000	25,000
Auditing and Accounting	11,000	15,200	15,200	8,000	15,200	15,200	15,200
Board Expenses	2,000	31,200	31,200	25,000	31,200	31,200	31,200
Depreciation and Amortisation	21,200	6,000	6,000	21,200	6,000	6,000	6,000
Fuel Cost	11,870	20,000	20,000	14,500	20,000	20,000	20,000
Bank Charges	2,052	10,000	10,000	2,000	10,000	10,000	10,000
Other Operating Expenses	49,190	65,000	65,000	65,000	65,000	65,000	65,000
Operating Costs	492,270	600,644	600,644	547,528	557,394.08	557,394	557,394
Total Expenditure	1,095,577	1,320,563	1,320,563	1,267,144	1,333,259	1,333,259	1,333,259
Operating Surplus	172,769	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Cash funding required to finance expenditure					-	-	-
Net Surplus	172,769	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2026 - March 2027

NATIONAL TRUST

	National Trust	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Executive Director	1	91,823	1	91,823.00
	Finance Manager	1	54,670	1	54,670.00
	Education & Outreach Manager	1	58,873	1	58,873.00
	Heritage Sites Admin Assistant (FT)	2	56,134	1	56,134.00
	VEO/Tour Guide	2	56,134	2	56,134.00
	Senior VEO/Tour Guide	2	57,538	2	63,995.96
	Office Assistant	1	33,363	1	33,363.00
	Heritage Sites Admin Assistant	1	32,935	1	32,935.00
	Operations Clerk NC	-	-	1	27,383.00
	VEO/NC	-	-	2	56,134.00
	Zone 3 Supervisor	-	-	1	39,659.00
	Operations Assistant (MC)	-	-	1	35,928.96
	Heritage Sites Steward	-	-	1	23,036.00
	Handicraft/HS Admin Assistant	-	-	1	28,769.00
	Visitor Experience Officer	-	-	1	25,728.00
	Salary Staff	11	441,470	18	684,566
	Operations Clerk NC	1	27,383	-	-
	VEO/NC	1	28,067	-	-
	Zone 3 Supervisor	1	39,659	-	-
	Operations Assistant (MC)	1	28,769	-	-
	Heritage Sites Steward	1	23,036	-	-
	Handicraft/HS Admin Assistant	1	28,769	-	-
	Visitor Experience Officer (11 months)	1	25,728	-	-
	Waged Staff	7	201,411	0	-
	NATIONAL TRUST	18	642,881	18	684,566

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
HEALTH REGULATION AUTHORITY

STATUTORY BODY SUMMARY								
MISSION:	The Health Regulation Authority (HRA) works to protect the public and promote quality and patient safety by: • Regulating healthcare: services; facilities and equipment; medicines and drugs; • Setting appropriate standards, regulations, guidelines and policies in line with international best practices; • Ensuring compliance with these standards; • Ensuring fitness for purpose; • Managing complaints of a regulatory nature.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 3- Ensure healthy lives and promote well-being for all at all ages							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 2- Enhanced Social Cohesion							
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.2 Adequate access to health care and optimal health status of the population	Support the TCI's Government alignment and focus to achieve the new Sustainable Development Goals (SDGs) of 2030, particularly SDG 3, which brings into sharp focus the need to ensure healthy lives and to promote well-being for all residents of the TCI, at all socioeconomic levels. This includes:							
	1. Managing the regulation of the entire healthcare system (i.e., the provision of healthcare by Government and private institutions in the Turks and Caicos Islands) as an independent health regulator.							
	2. Underpinning the capacity (through collaborative engagements with statutory and other mandated affiliations) to:							
	a. Regulate medical, dentistry, nursing, midwifery, allied health, and pharmacy professionals;							
	b. Facilitate health appeals tribunal decisions; and							
	c. Audit the National Health Insurance Plan referrals process; the referrals made; the decisions and outcomes arising from those referrals and facilitate the final review of grievances emanating from the same.							
d. Supply advice relative to review and oversight of the private-public partnership hospital contractual execution between the Government of the Turks and Caicos Islands and InterHealth Canada Ltd.								
PROGRAMME EXPENDITURE								
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	
Personnel Emoluments	\$ 505,911	\$ 556,142	\$ 556,142	\$ 449,848	\$ 674,411	\$ 708,633	\$ 708,633	
Operating Expenditure	\$ 160,059	\$ 278,486	\$ 278,486	\$ 294,531	\$ 375,097	\$ 357,986	\$ 357,986	
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL AGENCY BUDGET CEILING	\$ 665,971	\$ 834,628	\$ 834,628	\$ 744,379	\$ 1,049,508	\$ 1,066,619	\$ 1,066,619	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	4	4	4	4	4	4	4	4
Technical/Front Line Services	3	3	3	3	4	4	4	4
Administrative Support	0	0	0	0	0	0	0	0
Wages Staff	0	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	7	7	7	7	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26			ACHIEVEMENTS/PROGRESS IN 2025/26				
NC2.2 Adequate access to health care and optimal health status of the population	Education and public awareness regarding patients' rights and responsibilities, alongside the grievance redressal mechanism. Launch quarterly awareness campaigns aimed at reaching at least 3,000 patients by December 2025. Publish simplified guides on patient rights, responsibilities, and grievance procedures by June 2025. Conduct quarterly educational workshops with 80% positive feedback from participants.			Public awareness regarding patients' rights and responsibilities, along with grievance/complaints redressal mechanisms, has since been integrated into our social media campaigns. The HRA will continue sharing information on how persons benefit from our complaint process on our website to further assist with this initiative. We have achieved 65% of our targeted population reach thus far, driven by traffic from our social media platforms and website. We developed and implemented a formal feedback and survey mechanism. The HRA hosted a town hall in Providenciales, which was live-streamed for immediate watch and remains online for persons who missed it or want to re-engage.				
	Build capacity and skills within the regulatory and human resource units by implementing training in healthcare compliance and human resources, respectively, throughout the financial year 2025/26. Train at least two Health Standards Department staff in healthcare compliance certification by October 2025. Complete HR skills assessment for all team members by July 2025.			Capacity building activities are currently ongoing with a 40% completion rate to date, with one inspector completing a healthcare compliance course and one member of senior leadership completing a governance course. (Governance course completed - Evaluation and Monitoring in Global Health) Two other members are currently scheduled to undergo a human resources training and a healthcare privacy course, respectively. The HR skills assessment was completed at the end of the third quarter. Report placed on file for reference when needed.				
	Increase external stakeholder cooperation through the provision of compliance advise and guidance. Conduct quarterly stakeholder forums with at least 70% participation rate. Create and distribute bi-annual compliance guidance newsletters with measurable open rates of 40%.			Due to operational targets (initial registration and licensing process) and human resource constraints, we have not been able to achieve this target in the first three quarters. Preparation is finalized to begin sessions in Q4, along with the initial publication for our newsletter. Professional Development Workshop series to be hosted by the HRA from March 16-18, 2026. This aims to strengthen clinical practice, enhance regulatory compliance and support the delivery of safe, trusted, high-quality healthcare.				
	Monitor the compliance data of healthcare facilities to assess their compliance metrics in accordance with the established standards. Develop a standardized compliance scorecard by May 2025. Increase facility compliance audits by 25%, comparing the upcoming years 2025, 2026, and 2027. Achieve 85% on-time submission of required compliance data from healthcare facilities by Q3 2025 to the relevant partners.			This is an ongoing process. We are currently monitoring compliance rates across facilities and monthly statistics incorporated into monthly departmental reports. We are in the process of developing a standardized scorecard and monitoring process to streamline the analysis of compliance data.				
	Engage with overseas health regulation agencies to capture best practices to incorporate locally to strengthen the HRA's regulatory framework and processes. Establish a formal partnership with at least one international health regulatory agency by August 2025. Adopt at least three international best practices with documented implementation plans by February 2026.			In August 2025, we had the opportunity to engage with the Cayman Islands, with hopes of establishing a partnership to help strengthen the HRA's regulatory and operational framework and processes. During the visit, it was determined that a partnership at this time would not be feasible as they are still in the process of formalizing their frameworks and processes. We will identify another potential partnership opportunity for 2026/27.				
	To conduct another review of HRA's Regulations and Standards in the implementation stage to improve the effectiveness and suitability of the documents. Publish revised documents by February 2026 and achieve an 85% stakeholder approval rating for revised standards through formal feedback mechanisms.			The HRA has completed its first year of operation. Updates to Standards and Regulations were identified. Needs to be reviewed by the Board, and prepared for review by the AG's Chambers to be forwarded thereafter to Cabinet, then HOA. To be completed by Quarter 2 FY 2026/2027				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
HEALTH REGULATION AUTHORITY

VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC2.2 Adequate access to health care and optimal health status of the population	Strengthen regulatory oversight through targeted inspections, enforcement activities, and public education initiatives to increase the number of healthcare facilities inspected and licensed, improve compliance levels, and support the achievement of at least 90% of inspection targets by the end of Quarter 3.								
	Enhance institutional capacity through structured internal and external professional development programmes, technical training, and knowledge exchange initiatives to improve regulatory effectiveness, increase professional development activities, and strengthen enforcement and complaints management outcomes by the end of Quarter 3.								
	Implement the Digital Health Facility Licensing and Complaints Management Portals to improve efficiency in licensing, monitoring, and complaint resolution processes, reduce processing delays, and achieve at least 75% resolution rates while improving response times by the end of Quarter 4.								
	Strengthen the regulatory framework through continuous review and amendment of national standards, policies, and legislative documents, supported by compliance scorecards and expanded community outreach programmes to improve transparency, regulatory compliance, and public awareness by Q3.								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Health care facilities inspected and licensed.		-	55	55	43	60	65	65	3.8 Create access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
Number of enforcement and surveillance actions		-	55	55	43	24	25	25	
Number of National Standards and Legislative documents amended						4	2	2	
Number of complaints resolved		-	2	2	2	4	8	8	
Number of National Health Insurance Plan, Treatment Abroad Programme, referral process audits completed (and arising complaints resolved).		2	2	2	0	2	2	2	
Number of Internal and External Professional Development Activities		-	2	2	3	8	8	8	
Number of community outreach activities on regulations, guidelines and policies		-	7	7	6	8	10	10	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									UN DEVELOPMENT TARGET
% of Healthcare facilitated inspected and licensed against target			-	-	75%	90%	95%	95%	3.8 Create access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
% of enforcement and surveillance actions against target						100%	100%	100%	
% of National Standards and Legislative documents amended against target						75%	80%	80%	
% of complaints resolved against target						75%	85%	85%	
% of Internal and External Professional Development Activities against target						75%	80%	80%	
% of community outreach activities on regulations, guidelines and policies against target						75%	80%	80%	
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 HRA's programme initiatives to develop a digitalized operating system, and to incorporate online communication mechanisms in its meeting engagements, will positively impact the environment. A digitalization system will result in greater operational efficiency at the HRA and reduce the carbon footprint.							13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The HRA's regulatory programmes are gender-neutral. This strategy results in equitable regulatory policies for all, regardless of gender. The HRA has adopted a non-discriminatory approach to staff recruitment. This policy allows all persons to have a fair and meritorious employment opportunity, regardless of gender. This gender equity approach will not alter the impact of the existing or planned programmes.							5. Ensure gender equality 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates for Income and Expenditure for April 2026 - March 2027
HEALTH REGULATION AUTHORITY

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Service and Licence Income	-	75,000	75,000	61,000	55,000	55,000	55,000
Interest Income	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-
Subvention from TCIG	666,296	759,628	759,628	759,628	994,508	1,011,619	1,011,619
TOTAL INCOME	666,296	834,628	834,628	820,628	1,049,508	1,066,619	1,066,619
Salaries	416,724	455,497	455,497	366,482	556,318	590,540	590,540
Wages	-	-	-	-	-	-	-
Allowances	46,079	54,720	54,720	47,280	54,420	54,420	54,420
Pension and Gratuities	12,450	14,895	14,895	9,220	17,203	17,203	17,203
National Insurance Contributions	17,680	21,840	21,840	15,573	28,080	28,080	28,080
National Health Insurance Contributions	12,978	9,190	9,190	11,292	18,390	18,390	18,390
Employment Costs	505,911	556,142	556,142	449,848	674,411	708,633	708,633
Directors' Fees and Expenses	30,557	54,200	34,200	20,000	54,200	54,200	54,200
Local Travel and Subsistence	9,799	6,805	21,805	21,805	16,500	16,500	16,500
International Travel and Subsistence	3,748	11,735	26,735	26,735	25,000	20,000	20,000
Utilities	13,810	10,152	10,152	6,800	10,152	10,152	10,152
Communications Expenses	244	1,440	1,440	100	1,440	1,440	1,440
Office Expenses	29,494	14,219	14,219	14,219	20,000	19,000	19,000
Rental of Assets	39,511	41,429	41,429	28,000	41,429	41,429	41,429
Maintenance Expenses	4,082	4,747	4,747	500	4,747	4,747	4,747
Subscriptions, Periodicals, Books, etc.	-	500	500	-	500	500	500
Other Supplies, Materials and Equipment	1,500	6,000	6,000	4,000	6,000	6,000	6,000
Uniforms & Protective Clothing	-	3,000	3,000	3,000	3,000	3,000	3,000
Professional and Consultancy Services	-	45,000	30,000	85,800	75,000	75,000	75,000
Computer License Software and Hardware Maintenance	11,420	30,836	35,836	35,836	45,000	40,000	40,000
Insurance	-	1,500	1,500	-	1,500	1,500	1,500
Hosting and Entertainment	1,375	5,200	5,200	5,200	8,000	8,000	8,000
Training	2,980	9,433	9,433	8,500	16,000	16,000	16,000
Advertising and Promotions	6,900	20,000	20,000	19,300	25,000	20,000	20,000
Board Expenses	3,551	3,820	3,820	2,000	3,820	3,820	3,820
Depreciation and Amortisation	-	-	-	8,736	10,000	10,000	10,000
Bank Charges	185	4,382	4,382	1,000	3,000	3,000	3,000
Other Operating Expenses	903	4,088	4,088	3,000	4,809	3,698	3,698
Operating Costs	160,059	278,486	278,486	294,531	375,097	357,986	357,986
Total Expenditure	665,971	834,628	834,628	744,379	1,049,508	1,066,619	1,066,619
Operating Surplus Before Capital Expenditure	325	-	-	76,249	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	325	-	-	76,249	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2026 - March 2027
HEALTH REGULATION AUTHORITY

	Health Regulation Authority	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Executive Officer	1	101,355	1	103,889
	Senior Finance Manager	1	56,522	0	-
	Chief Financial Officer (11 Months)			1	69,083
	Healthcare Standards Development Officer	1	85,266	1	87,398
	Inspectors	2	114,876	3	175,184
	Operations Manager	1	64,985	1	66,610
	Human Resource Manager (10 Months)	1	32,493	1	54,154
	Salary Staff	7	455,497	8	556,318
	HEALTH REGULATION AUTHORITY	7	455,497	8	556,318

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
HEALTH PROFESSIONS AUTHORITY

STATUTORY BODY SUMMARY							
MISSION:	To facilitate the provision of safe, high quality health care services to the population of the Turks and Caicos Islands (TCI) through the regulation of highly skilled and well-trained health professionals, in partnership with the patients and the public. The Health Professions Authority (HPA) functions to regulate health professionals towards improving public protection by: • Registering and licencing healthcare professionals • Establishing and promoting high standards of education and training requirements for all registered health professionals • Establishing and promoting high standards of professional conduct and ethics in the work and performance of registered professionals • Developing and maintaining systems to enable the assessment of the abilities and competencies of health professionals to properly provide health care services • Advising the Minister of Health regarding the types of health professions required for effective health care delivery and which should be permitted in the Turks and Caicos Islands.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 3 - Ensure healthy lives and promote well-being for all at all ages.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 - Good Governance						
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC5.1 Good Technical Governance	Support the Ministry of Health and Human Services' National Health Sector Strategic Plan (NHSSP) 2023-2025, and the TCI Government in the achievement of Sustainable Development Goals (SDGs), specifically SDG 3 - Ensure healthy lives and promote well-being for all, at all ages, as well as the Turks and Caicos Islands Vision 2040. This includes:						
	As an independent regulator, managing the registration, licencing and regulation of the health professionals within the health care system of the Turks and Caicos Islands, including both state and private sector facilities.						
	Underpinning the capacity (through collaborative engagements with other statutory and other mandated affiliations) to:						
	- Regulate medical, dentistry, nursing, midwifery, allied health, and pharmacy professionals						
	- Facilitate regular meetings of the three councils of health professions						
	- Supply advice relative to:						
	i. The categorization of health professionals required for effective health care delivery, and which should be allowed to practice within the TCI						
	ii. The standardization of the nomenclature to be used for each health care profession.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	302,442	396,516	451,837	288,222	455,412	465,526	465,525
Operating Expenditure	85,310	249,851	249,851	152,918	269,074	268,792	268,793
Capital Expenditure	-	-	-	-	-	-	-
TOTAL AGENCY BUDGET CEILING	387,752	646,367	701,688	441,140	724,486	734,318	734,318
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	4	4	4
Administrative Support	2	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	6	6	6	6	7	7	7
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC5.1 Good Technical Governance	To implement phase one of digital transformation systems for the operations of the Health Professions Authority (HPA) to improve application processes, throughput and turnaround time, by Q3 FY2024/2025.		Could not be achieved due to funding constraints				
	To establish a digital database to improve reporting capabilities over the current paper-based system for human resources for health data, as required by the Health Professions Ordinance, by Q3 FY2024/2025.		Could not be achieved due to funding constraints				
	Develop and implement a communication action plan to enforce requirements for licensing and renewal inclusive of Continuing Education as required by the Ordinance, by Q3 FY2024/2025.		Implemented through sensitization sessions hosted for all health professionals commenced April 2025 and ongoing				
	Develop scopes of practice for all categories of health professionals registered and licenced in the Turks and Caicos Islands, to facilitate improvements in the regulation of professional practice by Q3 FY2024/2025.		Scope of practice committees created for all Councils (December 2025) – drafts created and under review for three(3) professions				
	As required by the Health Professions Regulations, develop and implement a Continuing Education (CE) programme to facilitate health professionals' compliance with CE requirements, by Q2 FY2024/2025		Continuous Professional Education programme implemented April 2025				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
HEALTH PROFESSIONS AUTHORITY

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)							
NC5.1 Good Technical Governance	Complete implementation of the education responsibilities of the Nursing and Midwifery Professions Council by Q1 FY 2026/2027							
	Rationalize registration and licensing of Nursing Professionals, disaggregating 80%of registered and licensed Nursing Professionals by Q3 FY 2026/2027							
	Complete development and implementation of core scopes of practice for health professionals by Q4 FY 2026/2027							
	Strengthen the compliance functions of the Authority through improved verification processes for qualifications, certifications and good standing by Q2 FY 2026/2027, to contribute to improved quality of health professionals registered and improved health outcomes							
	Revise and implement codes of professional conduct and ethics in clinical practice for health professionals by Q3 FY 2026/2027							
KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Unaudited Actuals	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Percentage of Phase 1 of digital transformation completed	0%	100%	100%	1%	100%	N/A	N/A	3c. Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing states
Percentage of Database completed	0%	100%	100%	1%	100%	N/A	N/A	
Number of communications to health professionals created and distributed	4	8	6	6	8	50	52	
Numbers of scopes of practice developed	N/A	20%	4	0	15	10	10	
Number of continuing education sessions hosted	N/A	4	2	3	4	4	4	
Number of nursing students indexed by the NMPC	N/A	6	6	N/A	6	17	20	
Number of nursing students examined by the NMPC	N/A	6	6	N/A	6	4	17	
Percentage of students passing Clinical Examination for Nurse Registration (CENR)	N/A	100%	80%	66%	100%	N/A	70%	
Percentage of students passing Regional Examination for Nurse Registration (RENr)	N/A	66%	60%	50%	66%	100%	N/A	
Percentage of nursing professionals registered and licensed under revised disaggregated registration criteria					N/A	80%	100%	
Number of enhanced verification processes conducted					N/A	20	50	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of healthcare professionals registered and licensed in compliance with the Health Professions Act, providing healthcare aligned to MoHHS strategic objectives and international best practices.	N/A	85%	85%	78%	85%	85%	90%	

Green Impact		
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and	No environmental impact is anticipated from strategies and objectives as stated	15.9: Integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Programmes are expected to have no negative gender impacts, as all strategies, policies and programmes are gender neutral in development and scope	5.c: Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates for Income and Expenditure for April 2026 - March 2027
HEALTH PROFESSIONS AUTHORITY

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	446,402	659,501	659,501	603,229	723,674	733,505	733,505
TOTAL INCOME	446,402	659,501	659,501	603,229	723,674	733,505	733,505
Salaries	248,280	328,302	393,287	241,902	393,287	393,287	393,287
Allowances	39,004	47,340	36,060	20,340	36,060	30,420	30,420
National Insurance Contributions	8,841	11,772	9,849	11,670	9,849	11,799	11,799
National Health Insurance Contributions	6,317	9,102	12,641	7,053	12,641	18,221	18,221
Employer's Pension Contribution		3,575	3,575	7,257	3,575	11,799	11,799
Employment Costs	302,442	396,516	451,837	288,222	455,412	465,526	465,525
Directors' Fees and Expenses		1,350	1,350	1,350	1,350	1,350	1,350
Local Travel and Subsistence	3,250	3,250	3,250	19,114	2,438	2,438	2,438
International Travel and Subsistence	4,500	2,000	2,000	2,861	4,664	4,382	4,382
Utilities	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Office Expenses	6,700	3,100	3,100	9,525	8,100	8,100	8,100
Office Rent	17,160	155,841	155,841	21,788	155,841	155,841	155,841
Maintenance Expenses					3,000	3,000	3,000
Other Supplies, Materials and Equipment	3,300	3,300	3,300	2,124	3,000	3,000	3,000
Uniforms & Protective Clothing	3,500	3,500	3,500	2,500	2,500	2,500	2,500
Computer License Software and Hardware Maintenance		4,209	4,209		17,939	17,939	17,939
Insurance		648	648				
Council Remuneration	40,000	49,500	49,500	79,424	49,500	49,500	49,500
Disciplinary Hearings							
Training	3,600	6,700	6,700	3,000	5,000	5,000	5,000
Advertising and Promotions				3,000	3,000	4,500	4,500
Auditing and Accounting		6,000	6,000		3,000	1,500	1,500
Depreciation and Amortisation							
Bank Charges		696	696		700	700	700
Other Operating Expenses		6,457	6,457	4,932	4,930	4,930	4,930
Operating Costs	85,310	249,851	249,851	152,918	268,262	267,980	267,980
Total Expenditure	387,752	646,367	701,688	441,140	723,674	733,505	733,505
Operating Surplus Before Capital Expenditure	58,650	13,134	(42,187)	162,089	-	-	0
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	58,650	13,134	(42,187)	162,089	-	-	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2026 - March 2027
HEALTH PROFESSIONS AUTHORITY

	Health Professions Authority	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Executive Officer	1	101,355	1	101,355
	Investigating Officer	1	64,985	2	129,970
	Office Manager	1	56,037	1	56,037
	Administrative Assistant	1	32,550	1	32,550
	Clerical Assistant	1	27,383	1	27,383
	Board Secretary	1	45,992	1	45,992
	Salary Staff	6	328,302	7	393,287
	Waged Staff	0	-	0	-
	HEALTH PROFESSIONS AUTHORITY	6	328,302	7	393,287

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

Context

The National Health Insurance Plan (NHIP) was established in 2009 under the National Health Insurance Ordinance and the Subsidiary Legislation (the “Ordinance”). The overall goal is to facilitate the provision of accessible, affordable, and quality health care services to all its beneficiaries as specified under the Ordinance. The National Health Insurance Board (“NHIB”), established under the Ordinance, oversees the NHIP.

To this end the NHIP covers the cost of health care for various Inpatient, Outpatient, and Overseas services.

The 2026/27 budget was prepared keeping these objectives in mind and to provide the various services as efficiently and cost effectively as possible by looking at historic costs /expenditures and making various assumptions.

Results prioritized within the budget 2026/27 include:

- o Continued collaboration with The Examiners team to implement and enforce recommended controls and improve quality of reporting mandates.
- o To create fiscal space for health by ongoing improvements in efficiency and innovation in management of expenditure (local and overseas) and building institutional capacity to reduce the per capita cost of health care and improve health outcomes by March 2027 (Q1- Q4). This will be executed by the development and implementation of the Funding Policy.
- o To develop new and strengthen existing/ongoing training, educational and outreach programmes to improve customer service, enhance public awareness of the NHIP’s requirements and benefits and other initiatives by March 2027 (Q1- Q4).

A. REVENUE

Revenue excluding Government transfers for the financial year 2026/27 is forecasted to be \$58,321,478 reflecting a 2% increase over forecast outturn for 2025/26. Our revenue projections are based on organic population growth and assume no increase in contribution amount.

Total budgeted government transfer required to fund 100% of the TAP programme is \$64,403,792. Given TCIG's current budgeted funding limit of \$45,491,906, we estimate \$18,911,886 will remain unfunded if no further allowance is provided through future supplementary budgets. While there are cost reduction initiatives underway to reduce TAP costs, some policy decisions are required to enact and implement these initiatives.

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

B. EXPENDITURE

NHIB is projecting an overall recurrent expenditure budget of \$125,307,786 representing an 35% increase over 2025/2026 budget. The increase is due primarily to an increase in Medical Costs

1. Salaries and Allowances

Salaries are budgeted at \$3,220,886 which is held at the rates for 2025/26 adjusted for Increments at 2.5%

2. Director's Fees

A monthly stipend of \$800 each is paid to two Board Members and \$1,500 to the Chairman and \$600 for a Board Secretary. We expect the Appeals board is functioning and the board members and secretary are paid stipend. FY26 outturn is high due to spend on appeals tribunals, which we have not forecast for FY27 and beyond.

3. Local Travel and Subsistence

This includes travel between throughout TCI (primarily Grand Turk and Providenciales) for staff and other relevant persons such as Board members. This has been forecast in line with FY25 as FY26 payments to providers have not been split between patient and employee costs.

4. International Travel and Subsistence

Business related, overseas conference and subsistence and overseas training was budgeted under this line item. Forecast for international travel is 2 times higher than FY26 due to potential site visits to overseas providers. This is in line with strategic aim to improve referral location.

Under business related travel includes, Existing Medical Service Provider visits and reviews and TCIG related travel, a few essential overseas conferences and subsistence cost.

5. Utilities

NHIB's Utilities budget includes; Electricity and Water, Internet and Telephone at \$311,345 for FY27. These figures are based on the current bills being paid and anticipated increase in Electricity, water and Telephone in the upcoming year, adjusted by 2% from prior year to account for inflation.

6. Office Expenses

This includes cleaning material, disinfecting supplies, stationery, kitchen supplies and postage for the various offices at \$113,453

7. Rental of Assets

NHIB's budget for rental of assets includes office space in units 62 & 67, at Salt Mills Plaza at \$244,800 per annum, One 200 square foot storage unit at \$5,000 per annum and \$24,000 per annum for Grand Turk's Office. Change in accounting treatment has resulted in outturn being significantly lower than FY25. This change in accounting treatment is also represented in the forecast.

8. Maintenance Expense

Maintenance expenses includes Vehicle Maintenance and Repairs budgeted \$13,411.50, Vehicle Fuel at \$13,411.50 and Office Maintenance and Repairs at \$3,600. 2024/2025 has increased by 23% due to mandatory decreases in 2023/2024 which offset the increase in healthcare expenditure.

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

9. Uniforms

Uniforms are budgeted at \$500 by 50 employees for 2026/27

10. Professional and Consultancy Services

Provision has been made for a comprehensive GP accounting software training for finance staff at \$50,000. Further provision of \$240,000 has been for consultancy services related to IT. Further breakdown of forecast consultancy spend is available if required.

11. Computer License Software and Hardware Maintenance

This cost covers preventive maintenance of our computer hardware and related servers. Acquisition of new Computer Software & Support licenses, hardware Maintenance, IT Systems supplies, and support are budgeted at \$500,411.

12. Insurance

This is in respect of insurance coverage premium on NHIB's vehicles at \$10,000 as well as Public Liability Insurance at \$5,000 and Malpractice insurance at \$5,000.

13. Hosting and Entertainment

\$1,000 was budgeted for the year under hosting and entertainment to cover expenses such as lunches for various visiting medical providers etc.

14. Training

The training budget of \$130,688 includes, Continued Professional Development, Inter-American Conference on Social Security (CISS) country membership, SQL training, Customer Service Certification and Training, Supervisor Training, Compliance Training, and Accounts/ Finance Training. This is significantly higher than last year due to a decision to invest in greater training.

15. Advertising and Promotions

Advertising and Promotions is budgeted at 2 times the current year cost allowing the purchase of sponsorship/ adverts, vendor programs, Radio Broadcasts, TV Broadcast, Newspapers and local magazines, Facebook and Instagram ads, WhatsApp & e-paper; Outsourcing of graphics, photo, and video production and Designing and printing - posters, flyers, banners, etc.

16. Healthcare Expenses

Healthcare expenses estimates have been based on annualised actual incurred costs for the first 8 months of 2025/2026

Covered Medical Expenses - Local Providers

Local provider medical expense has been budgeted at actual costs incurred on accruals basis during 2025/26 adjusted for 3% inflation. The figure for FY26 is unusually high due to a backlog of local medical services. In FY27 this has reduced to become more comparable to FY25.

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

Covered Medical Expenses - Overseas Treatment

To budget for this line item, claims were stratified between claims less the \$100K and those over \$100K. Lower value claims have been estimated at a 5% increase in the average cost per patient and a 10% increase in patient volumes, resulting in overall growth rate of 16% estimated at \$24,190,682. High value claims have been estimated at the same level as FY25 (\$30,947,893).

Costs have been reduced by 7% to account for the recent change in eligibility criteria and other cost reduction initiatives such as changing referral locations.

We have also included a balancing item - this is \$11m in FY26 Forecast Outturn and c\$21m in FY27+. This represents the shortfall in the budget if TAP costs were fully funded by TCIG.

Covered Medical Expenses -Pharmaceuticals

Pharmaceuticals expense was budgeted at the cost incurred during fiscal year 2025/26 adjusted by 4% historical growth patterns.

Covered Medical Expenses -Overseas Subsistence

TAP subsistence are expected to increase 3%. These were budgeted in line with the anticipated referral volumes for overseas treatment, also accounting for inflationary pressures.

Covered Medical Expenses -Overseas Travel

TAP travel costs are expected to increase 5%. These were budgeted in line with the anticipated referral volumes for overseas treatment, also accounting for inflationary pressures.

Covered Medical Expenses -Medivac

Medivac expense is budgeted at actual cost for 2025/2026. NHIP continues to Partner with local providers and the expansion of healthcare services on island. However the provision of Medivac services should be made readily available for emergent use as the need arises.

Covered Medical Expenses -Local Travel & Subsistence

Local Travel & Subsistence was budgeted based on average historical costs incurred. FY26 costs were unusually low and were normalised based on previous years' trends to calculate budgeted figures.

Covered Medical Expenses -Reinsurance

Reinsurance medical cost is the premium paid to Internal Reinsurance Managers budgeted at \$73,333 a month, with a 'true up' at year end. This is budgeted to be equal to the outturn position due to inflation, offset by expected reduction in number of insured lives.

17. Medical Consultancy - after hours clinic

A budgeted amount of \$7,000 per month was included for the "after hours" clinic based on prior year billings. This is based on actual payments as it was not possible to split this figure out separately in prior years.

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2026-2027**

18. Payments to InterHealth Canada - Clinical services and Hospital Utilities

This figure was budgeted on figures of the previous budget submitted as advised by the Ministry of Health for Payments to InterHealth Canada - Clinical services. TCI Hospitals Utilities was budgeted at the same rate for FY 2025/26.

19. Audit and Accounting

A budgeted amount of \$140,000 is the estimated audit fee for the fiscal year. In addition for contract accounting assistance of \$20,000 has been budgeted to clear reconciliation Backlogs. The forecast for FY27 is higher than FY26 outturn due to exceptional items relating to clearing the reconciliation backlog included in the FY26 figure.

20. Board Expenses

This amount represents expenses relating to the hosting of Board Meetings throughout the year.

21. Depreciation

Assets have been acquired with the relocation of NHIB's office. This provision is being made to reduce the value of assets over its useful life span. This excludes the amortisation of the lease capitalised under IFRS 16

22. Bank Charges

This includes costs for cheques, bank service charges, card transaction fees and payments for drafts and wires. Budget in FY25 was incorrect due to incomplete information. FY26 outturn represents a more accurate figure.

23. Other Operating Expenses

This account includes security charges and other miscellaneous expenses.

C. CAPITAL PROJECTS

NHIB's capital projects for the FY 2025/26:

IT - New Health care system for operational efficiencies (NISS Project); \$150,000. Based on current costs being developed by DAVYN at 50/50 split with NIB.

Office Furniture and equipment costs of \$80,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026- March 2027
National Health Insurance Board

STATUTORY BODY SUMMARY							
MISSION:	Sustainable financing of quality health care to optimise health outcomes in TCI.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 3- Ensure healthy lives and promote well-being for all at all ages.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 2- Enhanced Social Cohesion.						
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
SDD 2- Enhanced Social Cohesion	Implement the three Year Strategic Plan to monitor and evaluate performance of benchmarked programmes/services indicators to inform policy development.						
	Create fiscal space for health and reduce per capita cost of health care for local and overseas services.						
	Improve organizational image, stakeholders’ confidence and customer service experience.						
	Develop and pursue a legislative/policy agenda to enhance the sustainability of the NHIP						
	Strengthen registration, collection and compliance processes through shared services with NIB.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Forecast Outturn	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personnel Emoluments	2,808,738	3,242,754	3,242,754	2,583,954	3,220,886	3,334,792	3,334,792
Healthcare Expenditure	59,828,658	59,442,422	64,633,229	104,056,958	98,030,016	99,370,041	99,413,691
Operating Expenditure	1,427,314	3,137,410	3,137,410	2,047,280	3,065,775	3,072,000	3,078,350
Capital Expenditure	-	-	-	-	-	230,000	-
TOTAL AGENCY BUDGET CEILING	64,064,710	65,822,586	71,013,393	108,688,192	104,316,677	106,006,833	105,826,833
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	3	5	5	8	8	8	8
Technical/Front Line Services	39	40	40	38	38	38	38
Administrative Support	3	3	3	3	3	3	3
Wages Staff	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	45	48	48	49	49	49	49
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC 2.2 Adequate access to health care and optimal health status of the population	In 2025/26, the programme will enhance operational control, accountability, and reporting quality by conducting a comprehensive analysis of existing processes in Q1, followed by the implementation of at least 90% of the recommendations mandated by the examiners across Q2 and Q3, with completion targeted by the end of Q3 to ensure measurable improvements in programme performance.		There were setbacks faced regarding IT system requirements for the NHIB Medical data and program functionality. These difficulties are being addressed by the NHIB IT Department along with The Examiners. Consultants are engaged to provide assistance and stabilize the IT department. 30% of The Examiners recommendations will be implemented by the end of Q4. Improvements to key programme performance standards will continue to be implemented throughout Q1 of FY 2026/2027.				
	Implement recommendations mandated by The Examiners through Quarters 2 and 3 2025/2026		Following the appointment of the Examiners on 7 March 2025, work began to gain control and establish financial transparency for the NHIP. Key activities included introducing new financial reporting mechanisms, creating processes to measure liabilities, and developing new analytical methods to review underlying bank transactions and claims. This early work informed the detailed analysis conducted in summer 2025, which highlighted the rising cost of treatment abroad and growth trends since 2016. This analysis was presented to Cabinet and, as a result, the Examiner launched a series of initiatives aimed at improving cost control for treatment abroad and recommending relevant policy changes to Cabinet. A summary of those initiatives is provided below: 1. Financial optimisation - aimed at increasing financial visibility & reporting capability, increasing supplier spend control and understanding TAP costs. 2. Operational improvements - process improvements to enhance controls and future-proof system capability 3. IT & Data Transformation - focus on securing and rebuilding core IT infrastructure and supporting key process automation / improvement Implementation of improved programme processes started in Q4 of FY 2025/2026. A total of 39 key improvement initiatives have been identified and are being progressed, with 7 either completed or ongoing (i.e. improvement implemented and being monitored). Continuation of the same will lead into Q1 of FY 2026/2027.				
	To develop new and strengthen existing/ongoing training, educational and outreach programmes to improve customer service, enhance public awareness of the NHIP’s requirements and benefits and other initiatives by March 2025/26 (Q1- Q4).		The financial year 2025/6 allowed for the NHIB operations team to attend training seminars which was tailored to the improvement of customer service delivery and experience. Outreach and public awareness sessions were arranged by visiting the sister islands of South Caicos and North and Middle Caicos. Additional efforts are planned to ensure frequent visibility and accessibility is required to enhance knowledge of NHIB benefits and requirements.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026- March 2027
National Health Insurance Board

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC 2.2 Adequate access to health care and optimal health status of the population	Continued collaboration with The Examiners team to implement and enforce recommended controls and improve quality of reporting mandates. Progress on the 39 initiatives identified by the Examiners is being reviewed in monthly steering committees. The current aim is to move all 'in progress' initiatives to complete / ongoing status by end of FY27, however we will review and prioritise initiatives as needed on a monthly basis.								
	To create fiscal space for health by ongoing improvements in efficiency and innovation in management of expenditure (local and overseas) and building institutional capacity to reduce the per capita cost of health care and improve health outcomes by March 2027 (Q1- Q4). This will be executed by the development and implementation of the Funding Policy. Key execution activities include: 1. Improve referral locations to decrease overseas expenditure - this will be monitored through weekly management information on referral location and comparison to the referral matrix. The reporting will be prepared by the Examiners and reviewed by the Chief Medical Officer. 2. Active management of overseas expenditure - monthly management information packs (as presented by the Examiners during monthly steering committee meetings) will inform next steps/actions to reduce overseas expenditure by the attendees of this steering committee. 3. Active management of local expenditure - the Examiners will prepare monthly cashflows for review by the Chief Executive Officer to inform management decisions on financial impact. 4. Consider options for improvements in efficiency and innovation, while maximising value for money - the Examiners are progressing various initiatives, including re-procurement of overseas providers. Progress is reviewed on a monthly basis at steering committees.								
	To develop new and strengthen existing/ongoing training, educational and outreach programmes to improve customer service, enhance public awareness of the NHIP's requirements and benefits and other initiatives by March 2027 (Q1- Q4).								
KEY PERFORMANCE INDICATORS	2024/25 Unaudited Actuals	2025/26 Approved Budget	2025/26 Revised Budget	2025/26 Forecast Outturn	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
The number of visits to local service providers	38,056	42,000	42,000	39,384	41,353	43,007	43,007	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.	
The total number of Inter-Island transfers	1,487	1,550	1,550	1,561	1,628	1,709	1,709		
The number of Inter Island charters transfers	396	350	350	393	401	409	417		
The number of Inter-Island commercial flight transfers	1,091	1,250	1,250	1,313	1,313	1,339	1,366		
The number of overseas referrals per year	1,254	1,200	1,200	1,379	1,321	1,437	1,563		
The number of emergency referrals per year to overseas providers	484	450	450	495	474	515	561		
Follow up overseas referrals	349	320	320	296	283	308	335		
The number of air ambulance transfers	150	160	160	192	184	200	218		
The number of overseas charter transfers	274	250	250	236	226	246	267		
The number of overseas commercial flight transfers	836	750	750	983	941	1,024	1,114		
The number of overseas Cardiology encounters	258	190	190	288	276	300	326		
The number of overseas Oncology encounters	86	83	83	105	101	110	119		
The number of overseas Ophthalmology encounters	125	83	83	88	84	92	100		
The number of overseas Neurosurgery encounters	74	57	57	108	103	113	122		
The number of overseas Vascular encounters	78	58	58	105	101	110	119		
The number of encounters overseas for other specialties	1,469	614	614	1,181	1,131	1,231	1,339		
Number of compliance Self Employed cases reviewed	329	900	900	500	1,100	1,150	1,150		
Self-employed contributions in arrears	\$ 1,076,260	\$ 1,000,000	1,000,000	\$ 1,220,269	\$ 1,258,398	\$ 1,283,566	\$ 1,283,566		
Number of persons registered	42,950	55,988	55,988	45,578	46,945	48,354	49,804		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Average monthly Pharmaceutical cost	\$ 433,953	\$ 433,500	\$ 433,500	\$ 436,737	\$ 454,381	\$ 472,738	\$ 482,192		
Number of persons referred who were able to access recommended care locally per quarter	198	208	208	560	588	620	620		
Average medical cost per overseas referral	\$ 36,291			\$ 36,776	\$ 38,654	\$ 35,772	\$ 32,879		
Average cost per overseas referral	\$ 46,236	\$ 26,185	\$ 26,185	\$ 46,014	\$ 48,765	\$ 45,498	\$ 41,818		
% Follow Up Overseas Referrals	28%	28%	27%	21%	21%	21%	21%		
Average Out-Patient Length of Stay (LOS)	8	8	8	8	8	8	8		
Average Inpatient Length of Stay (LOS)	7	7	7	7	7	7	7		
% of public satisfaction on services accessed	>70%	>75%	>75%	>75%	>75%	>75%	>75%		
% contributors in compliance (contributions paid)	38%	75%	75%	60%	75%	75%	75%		
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).	Strategic planning for the reduction, wherever possible, in the use of air charters - reduction in emissions from planes (climate change); Change Management Team and the development of a business continuity plan including an all-hazards approach to disaster preparedness planning; Creation of a funding policy that also mitigates against losses due to climate change.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.		
							13.2 Integrate climate change measures into national policies, strategies and planning.		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	As we build capacity to reduce the per capita cost of healthcare, to also ensure that the NHIB has providers who cater to women, men and children. Ensure equitable access to healthcare for all genders; ensure capacity is built to be able to cater to the needs of beneficiaries no matter which gender (or no gender) they identify with.						3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2026- March 2027

NATIONAL HEALTH INSURANCE BOARD

Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Estimate	Forecast Outturn	Forward Estimate	Forward Estimate	Forward Estimate
PCM - Contributions - Private Sector	41,809,525	42,064,341	42,064,341	47,415,483	48,600,870	49,815,892	49,815,892
PCM - Contributions - Self Employed	867,738	873,027	873,027	984,088	1,008,690	1,033,907	1,033,907
PCM - Contributions - Pensioner (>2K)	85,081	85,600	85,600	96,489	98,902	101,374	101,374
PCM - Contributions - Government	7,401,716	7,446,827	7,446,827	8,394,162	8,604,016	8,819,116	8,819,116
PCM - Late Fees - Private Sector	182,130	183,240	183,240	183,240	209,273	209,273	209,273
PCM - Late Fees - Self Employed	30,653	30,840	30,840	30,840	35,221	35,221	35,221
Clearance Letter Fees	25,584	25,740	25,740	25,740	29,397	29,397	29,397
NIB - Transfers for Employment Injury	92,353	92,916	92,916	134,000	134,000	134,000	134,000
Other Income	254,513	348,000	348,000	383,003	348,000	348,000	348,000
Subvention from TCIG	61,299,971	42,491,096	56,309,880	51,041,147	45,481,800	45,481,800	45,481,800
TOTAL INCOME	112,049,264	93,641,626	107,460,410	108,688,192	104,550,169	106,007,981	106,007,981
Salaries	2,506,701	2,824,236	2,824,236	2,207,612	2,856,124	2,962,620	2,962,620
Allowances	70,117	141,395	141,395	138,322	84,491	84,496	84,496
Pension and Gratuities	90,055	84,405	84,405	63,136	85,680	88,884	88,884
National Insurance Contributions	84,823	110,914	110,914	110,124	111,558	113,490	113,490
National Health Insurance Contributions	57,043	81,804	81,804	64,760	83,033	85,302	85,302
Employment Costs	2,808,738	3,242,754	3,242,754	2,583,954	3,220,886	3,334,792	3,334,792
Directors' Fees and Expenses	37,000	88,800	88,800	72,045	44,400	44,400	44,400
Local Travel and Subsistence	32,353	40,423	40,423	7,872	30,317	30,317	30,317
International Travel and Subsistence	8,786	24,082	24,082	18,212	61,582	61,582	61,582
Utilities	267,736	218,076	218,076	305,142	311,245	317,470	323,819
Office Expenses	113,453	113,453	113,453	104,577	113,453	113,453	113,453
Rental of Assets	252,818	279,800	279,800	78,465	78,465	78,465	78,465
Maintenance Expenses	10,880	30,427	30,427	9,141	30,427	30,427	30,427
Subscriptions, Periodicals, Books, etc.	15,239	15,996	15,996	8,238	16,800	16,800	16,800
Uniforms & Protective Clothing	-	24,000	24,000	22,885	25,000	25,000	25,000
Professional and Consultancy Services	3,800	1,140,000	1,140,000	13,241	888,750	888,750	888,750
Computer License Software and Hardware Maintenance	254,386	548,087	548,087	414,925	500,411	500,411	500,411
Insurance	2,510	20,000	20,000	13,876	20,000	20,000	20,000
Hosting and Entertainment	3,001	1,000	1,000	2,345	1,000	1,000	1,000
Training	8,709	40,194	40,194	4,399	130,688	130,688	130,688
Advertising and Promotions	13,266	21,005	21,005	15,423	121,095	121,095	121,095
Healthcare Expenses:							
Covered Medical Expenses - Local Providers	1,377,767	1,345,044	1,345,044	1,839,947	1,497,176	1,497,176	1,497,176
Covered Medical Expenses - Overseas Treatment				39,105,289	30,250,420	30,663,164	30,620,302
Covered Medical Expenses - Pharmaceuticals	4,285,560	4,965,137	4,965,137	5,240,838	5,452,568	5,672,852	5,672,852
Covered Medical Expenses -Overseas Subsistence	1,832,128	1,485,960	1,959,023	2,203,644	2,274,323	2,342,553	2,342,553
Covered Medical Expenses -Overseas Travel	10,639,264	7,280,377	9,598,121	10,538,141	11,078,994	11,632,944	11,632,944
Covered Medical Expenses -Local Travel & Subsistence	2,630,241	3,387,688	3,387,688	1,587,564	1,750,290	1,750,290	1,750,290
Covered Medical Expenses -3rd Party Admin.	-						
Covered Medical Expenses -Reinsurance	964,668	1,022,544	1,022,544	1,022,544	1,022,544	1,022,544	1,022,544
Reinsurance Recovery	(2,500,000)	(775,000)	(775,000)	(1,567,221)			
Recovery - Section 15 instructions	-						
Medical Consultancy - after hours clinic	11,889	23,777	23,777	23,777	84,000	84,000	84,000
Medivac	377,535	377,535	377,535	377,535	415,284	415,284	415,284
Payments to InterHealth Canada - Clinical services	36,529,033	36,427,956	38,827,956	39,527,212	39,963,576	39,963,576	39,963,576

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2026- March 2027
NATIONAL HEALTH INSURANCE BOARD

Description	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Estimate	Forecast Outturn	Forward Estimate	Forward Estimate	Forward Estimate
Hospital - Utilities	3,680,573	3,901,404	3,901,404	4,157,687	4,240,841	4,325,658	4,412,171
Auditing and Accounting	97,896	180,000	180,000	332,824	140,000	140,000	140,000
Board Expenses	5,160	10,320	10,320	4,746	10,320	10,320	10,320
Depreciation and Amortisation	34,475	17,520	17,520	184,822	184,822	184,822	184,822
Bank Charges	122,330	128,448	128,448	253,640	225,000	225,000	225,000
Provision for Bad Debts		-	-	-	-	-	-
Other Operating Expenses - Security	143,516	195,779	195,779	180,462	132,000	132,000	132,000
Operating Costs	61,255,972	62,579,832	67,770,639	106,104,238	101,095,791	102,442,041	102,492,041
Total Expenditure	64,064,710	65,822,586	71,013,393	108,688,192	104,316,677	105,776,833	105,826,833
Cash Funding Required to Support Operating Expenditure and Capital Projects	64,030,235	65,805,066	70,995,873	108,503,370	104,131,855	105,592,011	105,642,011
Operating Surplus before Capital Expenditure	47,984,554	27,819,041	36,447,018	-	233,492	231,148	181,148
Capital Expenditure	-	150,000	150,000	-	230,000	50,000	-
Net Surplus	47,984,554	27,669,041	36,297,018	-	3,492	181,148	181,148

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2026 - March 2027
NATIONAL HEALTH INSURANCE BOARD

National Health Insurance Board	2025/2026		2026/2027	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer	1	158,079	1	180,000
Deputy Chief Executive Officer 9 months	1	92,618	1	92,618
Chief Financial Officer	1	106,486	1	109,148
Medical Director	1	111,877	1	114,674
Deputy Chief Financial Officer	1	83,187	1	85,267
Compliance Manager	1	75,363	1	77,247
Clinical Services Manager	1	69,982	1	75,363
Provider Services Manager	1	69,982	1	71,732
IT Manager	1	96,471	1	96,471
Office Administrator/HR Manager 9 months	1	58,873	1	55,144
Office Manager - Grand Turk Office	1	63,400	1	64,985
Pharmacist	1	66,597	1	68,275
Legal Counsel	1	91,823	1	94,119
Customer Service/ Registration Supervisor	1	63,400	1	64,985
Inspector/Compliance Supervisor	1	60,345	1	61,854
Nurse Case Manager	5	309,831	5	279,881
Senior Accountant	1	61,854	1	63,400
IT Systems Administrator	1	63,400	1	64,985
Senior Patient Services Coordinator	1	48,320	1	57,438
Verification Officer	1	45,992	1	47,142
Finance Officer	1	54,670	1	56,037
Senior Registration Officer	1	50,766	1	52,035
GDT Office Administrator	1	41,666	1	42,708
Administrative Assistant	1	44,747	1	45,992
Marketing & Support Officer	1	43,776	1	44,870
Compliance Officer	4	176,470	4	168,749
Accounts Payables Officer	1	41,666	1	42,708
Principal Claims officer	1	48,320	1	36,240
Accounts Receivable Officer/Cash Accountant	1	42,708	1	43,776
Claims Officer	1	40,650	1	41,666
Customer Service Rep /Cash	3	106,144	3	115,131
Patient Services Coordinators	5	209,372	5	212,947
Registration Clerk	2	71,946	2	73,745
Receptionist	1	30,981	1	31,756
Cleaner	1	22,474	1	23,036
Salary Staff	49	2,824,236	49	2,856,124
Wage Staff	-	-	-	-
NATIONAL HEALTH INSURANCE BOARD	49	2,824,236	49	2,856,124

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Capital Expenditure for April 2026 - March 2027

NATIONAL HEALTH INSURANCE BOARD

Project Number	Funding Source	Project Title	Cost	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
	NHIP	Office Retrofitting	30,000	30,000		
	NHIP	Computer Equipment	20,000	20,000	-	-
	NHIP	Office Furniture	30,000	30,000		
	NHIP	IT- Health Care System (NISS Project)	600,000	150,000	50,000	
			680,000	230,000	50,000	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
GRAND TURK ENHANCEMENT AND SUSTAINABILITY ACCOUNT

STATUTORY BODY SUMMARY							
MISSION:	Our mission is to lead and execute projects that enhance, maintain, and restore infrastructure throughout Grand Turk, safeguarding its rich cultural heritage and historical significance for future generations.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 11: Make cities and human settlements inclusive, safe, resilient, and sustainable.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 3: Healthy Natural Environment, Heritage and Cultural Assets						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC3.3 Good management of heritage and cultural areas	The Agency's strategic priorities focus on improving and preserving the capital, Cockburn Town, and the historical districts of Grand Turk by executing approved projects within budget and schedule. It also ensures that projects are properly scoped and assessed for timely completion, maximizing value for money.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Personal Emolument	173,264	423,362	431,416	159,457	496,554	496,554	496,554
Operating Expenditure	858,370	1,589,500	1,589,500	657,500	1,589,000	707,800	708,800
Capital Expenditure	-	6,600,000	6,600,000	-	6,600,000	1,750,000	-
TOTAL AGENCY BUDGET CEILING	1,031,634	8,612,862	8,620,916	816,957	8,685,554	2,954,354	1,205,354
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	3	1	1	1	1	1	1
Administrative Support	1	1	2	2	2	2	2
Wages Staff		2	2	2	2	2	2
TOTAL AGENCY STAFFING	7	7	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
NC3.1 Good ecosystems, marine and aquatic resource management NC3.2 Disaster risk management and climate change resilience NC3.3 Good management of heritage and cultural areas NC3.4 Adequate rural and urban planning NC3.5 Proper Waste management and pollution control	Develop and implement clear policies and procedures for identifying, prioritizing, and executing community projects, ensuring efficiency, transparency, and alignment with strategic objectives. (Q2 2025/2026)		This process has begun and remains an ongoing initiative to develop and implement clear policies and procedures for identifying, prioritizing, and executing community projects, ensuring efficiency, transparency, and alignment with strategic objectives.				
	Create and operate a central facility dedicated to preserving, recording, and studying Grand Turk's architectural heritage, ensuring the long-term accessibility of historical records and research. (Q3 2025/2026)		This initiative requires specialized expertise and additional time; therefore, only limited progress was made toward creating and operating a central facility dedicated to preserving, recording, and studying Grand Turk's architectural heritage, ensuring the long-term accessibility of historical records and research.				
	Conduct research, compile documentation, and share knowledge on the Salt Islands' architectural heritage, including construction techniques, preservation policies, and legislative frameworks to safeguard its historical integrity. (Q3 2025/2026)		A limited amount of work was completed, as staffing was not yet in place to conduct research, compile documentation, and disseminate knowledge on the Salt Islands' architectural heritage, including traditional construction techniques, preservation policies, and legislative frameworks that safeguard its historical integrity.				
	Provide expert guidance to relevant authorities on policies and initiatives to preserve Grand Turk's architectural heritage while enhancing the tourism value of historic neighborhoods and sites. (Q2 2025/2026)		Limited expert guidance to relevant authorities on policies and initiatives that preserve Grand Turk's architectural heritage while enhancing the tourism value of historic neighborhoods and sites was provided.				
	Strengthen collaboration with historical societies and preservation groups in Bermuda, The Bahamas, Jamaica, the United Kingdom, and other relevant regions to support Grand Turk's heritage conservation efforts. (Q2 2025/2026)		In support of the Grand Turk Enhancement efforts one formal partnerships or active collaborative initiatives was established with historical societies and preservation groups in Bermuda				
	Deliver approved community enhancement and capital projects efficiently, ensuring adherence to cost schedules and timelines while maximizing impact and value for money. Ongoing		Implemented approved community enhancement and capital projects efficiently, meeting all cost and schedule requirements and ensuring each initiative delivered maximum value and meaningful impact. Ongoing.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
GRAND TURK ENHANCEMENT AND SUSTAINABILITY ACCOUNT

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)								
NC3.1 Good ecosystems, marine and aquatic resource management NC3.2 Disaster risk management and climate change resilience NC3.3 Good management of heritage and cultural areas NC3.4 Adequate rural and urban planning NC3.5 Proper waste management and pollution control	Develop and implement clear policies and procedures for identifying, prioritizing, and executing community projects, ensuring efficiency, transparency, and alignment with strategic objectives. (Q2 2026/2027)								
	Create and operate a central facility dedicated to preserving, recording, and studying Grand Turk’s architectural heritage, ensuring the long-term accessibility of historical records and research. (Q3 2026/2027)								
	Conduct research, compile documentation, and share knowledge on the Salt Islands’ architectural heritage, including construction techniques, preservation policies, and legislative frameworks to safeguard its historical integrity. (Q3 2026/2027)								
	Provide expert guidance to relevant authorities on policies and initiatives to preserve Grand Turk’s architectural heritage while enhancing the tourism value of historic neighborhoods and sites. (Q2 2026/2027)								
	Strengthen collaboration with historical societies and preservation groups in Bermuda, The Bahamas, Jamaica, the United Kingdom, and other relevant regions to support Grand Turk’s heritage conservation efforts. (Q2 2026/2027)								
	Deliver approved community enhancement and capital projects efficiently, ensuring adherence to cost schedules and timelines while maximizing impact and value for money. Ongoing								
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of stakeholder consultations conducted.		2	6	6	3	6	6	6	Goals 11: Make cities and human settlements inclusive, safe, resilient and sustainable; Goals 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Number of consultation meetings held with government and tourism stakeholders.		4	6	6	4	6	6	6	
Number of formal agreements signed with international heritage organizations.		0	2	2	0	2	2	2	
Number of approved projects under the Community Enhancement Programme.		85	100	100	40	100	15	15	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Number of technical guidelines developed for heritage building preservation.		0	2	2	0	2	2	2	
Number of heritage buildings maintained or restored as a result of consultations.		0	3	3	0	3	3	3	
Number of historical buildings restored with international expertise.		0	2	2	0	2	2	2	
Value of Community Enhancement projects completed on time and within budget.		\$538k	\$1M	\$1M	\$350k	\$1M	\$100k	\$100k	
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 programme is generally an infrastructure programme and will support decision-making around issues such as building codes, resilience planning initiatives, and investment decisions that are environment-friendly.						13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The programme will ensure that jobs and projects have at least 40% females at all times.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2026 - March 2027

Grand Turk Enhancement and Sustainability Account

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Estimates	Forward Estimates
Fees (CESA) (50/50 Contribution by GTCC and Govt)	2,808,135	2,774,661	2,774,661	2,774,661	2,708,058	2,708,058	2,708,058
Interest on Fund Balance	336,034	200,000	200,000	255,145	150,000	150,000	150,000
TOTAL INCOME	3,144,169	2,974,661	2,974,661	3,029,806	2,858,058	2,858,058	2,858,058
Salaries	138,901	316,996	323,445	138,692	382,206	382,206	382,206
Wages		28,136	28,136	-	28,136	28,136	28,136
Allowances	11,350	28,800	29,600	11,452	31,800	31,800	31,800
Employer's Pension Contribution	2,787	10,354	10,547	2,781	12,310	12,310	12,310
Pensions and Gratuities	13,731	10,136	10,136	-	10,136	10,136	10,136
National Insurance Contributions	2,673	17,429	17,848	3,542	19,888	19,888	19,888
National Health Insurance Contributions	3,822	11,511	11,704	2,990	12,078	12,078	12,078
Employment Costs	173,264	423,362	431,416	159,457	496,554	496,554	496,554
Auditing and Accounting	-	48,400	48,400	48,400	48,400	48,400	48,400
Bank Charges	575	2,000	2,000	2,000	2,000	2,000	2,000
Board Expenses	22,000	56,000	56,000	40,000	56,000	62,000	62,000
Communication Expenses	5,954	12,000	12,000	6,500	12,000	15,000	15,000
Electricity Charge	3,000	10,000	10,000	3,000	10,000	10,000	10,000
Water Charge	600	1,000	1,000	600	1,000	1,200	1,200
Postage and Courier	-	1,000	1,000	-	1,000	1,000	1,000
Office Supplies	-	15,000	15,000	3,500	15,000	18,000	18,000
Computer supplies	-	4,000	4,000	4,000	4,000	2,500	1,500
Office Cleaning	-	16,000	16,000	14,400	16,000	16,000	18,000
Maintenance Expenses	-	1,000	1,000	-	1,000	1,000	1,000
Uniforms and Protective Clothing	-	1,500	1,500	1,500	1,500	1,500	1,500
Cleaning Materials	-	500	500	-	500	500	500
Computer Licence Software and Hardware Maintenance	-	2,500	2,500	2,500	2,500	2,500	2,500
Public Relations	-	5,000	5,000	5,000	5,000	7,500	7,500
Transport Air and Sea fares	-	3,000	3,000	3,000	3,000	5,000	5,000
Meeting and Conferences	-	11,000	11,000	11,000	11,000	11,000	11,000
International Travel and Subsistence	-	35,000	35,000	35,000	35,000	35,000	35,000
Local Travel and Subsistence	390	2,000	2,000	2,000	1,500	1,500	1,500
Office Expenses	17,034	2,000	2,000	2,000	2,000	3,000	3,000
Other Operating Expenses	1,406	9,500	9,500	9,500	9,500	9,500	9,500
Other Supplies, Materials and Expenses	1,869	7,200	7,200	7,200	7,200	7,200	7,200
Professional and Consultancy Expenses	234,340	300,000	300,000	75,000	300,000	300,000	300,000
Rental of Assets (Office Rent)	18,600	18,600	18,600	18,600	18,600	24,000	24,000
Subscriptions, Periodicals, Books etc.	-	2,500	2,500	2,500	2,500	2,500	2,500
Advertisements	10,212	5,000	5,000	5,000	5,000	2,000	2,000
Training	1,075	13,000	13,000	3,500	13,000	13,000	13,000
Other Utilities	-	1,000	1,000	-	1,000	1,000	1,000
Depreciation and Amortization	2,566	1,800	1,800	1,800	1,800	2,000	2,000
Other Sundry Expenses	-	2,000	2,000	-	2,000	2,000	2,000
Community Enhancement Programme	538,750	1,000,000	1,000,000	350,000	1,000,000	100,000	100,000
Operating Costs	858,370	1,589,500	1,589,500	657,500	1,589,000	707,800	708,800
Total Expenditure	1,031,634	2,012,862	2,020,916	816,957	2,085,554	1,204,354	1,205,354
Operating Surplus/Deficit before Capital Projects	2,112,535	961,799	953,745	2,212,849	772,504	1,653,704	1,652,704
Capital Projects	-	6,600,000	6,600,000	-	6,600,000	1,750,000	-
Cash required for Total expenditure	1,029,068	2,011,062	2,019,116	815,157	8,683,754	1,202,354	1,203,354
Cash funding released from reserves for capital projects	-	6,600,000	6,600,000	-	6,600,000	1,750,000	-
Net Surplus/Deficit	2,112,535	961,799	953,745	2,212,849	774,304	1,653,704	1,652,704

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for August 2026 - March 2027

Grand Turk Enhancement and Sustainability Account

	Grand Turk Enhancement and Sustainability Agency	2025/2026		2026/2027	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Managing Director	1	76,016	1	101,355
	Program Manager	1	75,363	1	75,363
	Program Architect (@ 6 months FY24/25)	1	64,985	-	-
	Logistics/ Liaison Officer	1	54,640	1	54,670
	Secretary/Administrative Support	1	45,992	1	47,142
	Project Site Manager			1	64,985
	Office Administrator (2 Months) (2025/2026)			1	38,691
	Salary Staff	5	316,996	6	382,206
	Conservator/Archivist (Part-time)	1	14,068	1	14,068
	Historian/Curator (Part-time)	1	14,068	1	14,068
	Waged Staff	2	28,136	2	28,136
	GTESA	7	345,132	8	410,342

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Capital Expenditure for April 2026 - March 2027
Grand Turk Enhancement and Sustainability Account

Project Number	Funding Source	Project Title	Cost	2025/2026			2026/2027	2027/2028	2028/2029
				Original Budget	Revised Budget	Forecast Outturn	Budget	Budget	Budget
GTESA 01/23		South Base Buildings (Abestos, Removal and Disposal and Demolition of Buildings)	1,500,000	1,500,000	1,500,000	-	1,500,000	-	-
GTESA 02/23		Middle Street Redevelopment - Phase 1	2,000,000	2,000,000	2,000,000	-	2,000,000	-	-
GTESA 03/23		Post Office Building - Refurbishment	2,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	-
GTESA 04/23		Recycling Project	1,300,000	800,000	800,000	-	800,000	500,000	-
GTESA 05/23		Various Small/Mid Sized Projects	1,050,000	800,000	800,000	-	800,000	250,000	-
GTESA 06/23		Contract and Project Management	500,000	500,000	500,000	-	500,000	-	-
		Grand Turk Enhancement and Sustainability Account	8,350,000	6,600,000	6,600,000	-	6,600,000	1,750,000	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
National Wealth Fund

STATUTORY BODY SUMMARY							
MISSION:	Our mission is to preserve and grow the wealth of the nation for the benefit of current and future generations, fostering economic resilience, social development, and strategic investments that contribute to the overall well-being of our citizens.						
SUSTAINABLE DEVELOPMENT GOAL	The Turks and Caicos Islands National Wealth Fund (NWF) is dedicated to prudently and sustainably managing the nation's financial resources to enhance long-term economic stability and prosperity						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD1 - High National Income and Wealth						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
	The NWF's strategic priorities for 2025 are: 1) Diversify banking risk by opening two further bank accounts. The choice of banks will consider multiple criteria, including interest rate on deposits. 2) Selection of an external investment manager to optimise the growth of the portfolio within the risk parameters set in the IPS. 3) Support the local economy through selective domestic investments within the parameters defined in the IPS.						
PROGRAMME EXPENDITURE							
Item	2024/25 Unaudited Actuals	2025/26 Approved Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimate s
Personnel Emoluments	-	-	-	-	-	-	-
Operating Expenditure	15,250	422,557	422,557	18,500	193,500	191,500	191,500
Capital Expenditure	-	-	-	-	-	-	-
TOTAL AGENCY BUDGET CEILING	15,250	422,557	422,557	18,500	193,500	191,500	191,500
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial							
Technical/Front Line Services							
Administrative Support							
Wages Staff							
TOTAL AGENCY STAFFING							
0000000							
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2025/26		ACHIEVEMENTS/PROGRESS IN 2025/26				
	Complete Selection of External Investment Manager to increase return on Fund portfolio via public procurement process - Selection by June 2025		RFP drafted with supplier list and sent to the Procurement Team. Process blocked pending Cabinet approval of IPS since March 2024.				
	Create NWF website and build a domestic information/education strategy to create public awareness - August 2025 Launch		TCIG contacted to establish rules regarding the publication of NWF information. Strategy on hold pending TCIG agreement on content and permission to continue.				
	Clarify the decision making and financial independence of the National Wealth Fund, considering the PFM, through legislative clarity and Cabinet approval - complete by 30 September 2025		5 Points raised to the AGC for legal clarification. 2 have been solved, with 3 still outstanding. Decision-making process drafted, agreed, and approved.				
	Develop a domestic investment strategy to grow the Fund via successful local business investments - to be approved by Cabinet and implemented by 31 December 2025.		This strategy has a prerequisite, which is the approval of the IPS. This has still not been approved by the cabinet despite board approval in 2024.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2026/27 (Aimed at improving programme performance)						
	Cabinet approval of the Investment Policy Statement (IPS), and legal clarification on all outstanding points.						
	Appointment of an external investment manager, preferably as OCIO, via a comprehensive RFP to qualified institutions via the Procurement Office						
	Cabinet approval for the Investment Committee Charter, and Board + Cabinet approval of the Audit Committee Charter.						
	Appointment of new Board members, and ensure seamless transition.						
	Achieve target returns for the fund in line with those approved in the IPS.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2026 - March 2027
National Wealth Fund

KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2087/29 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Growth in Fund Value		34,620,000	30,520,000	30,520,000	34,620,000	30,520,000	30,520,000	30,520,000	
Asset Allocation vs Strategy		5%	50%	50%	5%	100%	100%	100%	
Contribution to GDP		18%	21%	21%	18%	24%	27%	27%	
Time to Deployment of Capital (Efficiency) (% of target)		0%	10%	10%	0%	60%	100%	100%	
Liquidity Ratio		100%	40%	40%	100%	30%	20%	20%	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Net Returns for the Fund meet or exceed IPS target		59%	65%	65%	65%	100%	100%	100%	
Effective decision making process achieved (under 3 months)		0%	10%	10%	10%	60%	100%	100%	
Liquidity Ratio at target		10%	60%	60%	60%	70%	80%	80%	
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 NWF IPS defines the ESG guidelines that the NWF will follow in making investment decisions both internationally and domestically. The growth of the Fund will allow considerable resources to be made available to TCIG in the future to ensure the long term sustainability of the TCI								
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Fund has no employees and offers no services so is not able to make a direct contribution to gender equality, however growth of the Fund provides TCIG with the resources to ensure gender equality projects can be funded.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2025 - March 2026

National Wealth Fund (NWF)

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Estimate	Forward Estimate
Interest income							
Subvention from TCIG	29,750	211,000	211,000	18,500	193,500	191,500	191,500
TOTAL INCOME	29,750	211,000	211,000	18,500	193,500	191,500	191,500
Salaries							
Allowances							
Pension and Gratuities							
Employer's Pension Contribution							
National Insurance Contributions							
National Health Insurance Contributions							
Employment Costs	-	-	-	-	-	-	-
Advertising and Promotion		6,000	6,000		2,000	2,000	2,000
Auditing and Accounting		4,000	4,000		4,000	4,000	4,000
Communication Expenses		9,000	9,000		9,000	9,000	9,000
Director's Fees and Expenses		44,500	44,500	18,500	35,000	35,000	35,000
Hosting and Entertainment		5,000	5,000		5,000	5,000	5,000
International Travel and Subsistence		6,000	6,000		6,000	6,000	6,000
Office Expenses		500	500		500	500	500
Professional and Consultancy Expenses		112,000	112,000		112,000	112,000	112,000
Subscriptions, Periodicals, Books etc.		8,000	8,000		8,000	8,000	8,000
Training		16,000	16,000		12,000	10,000	10,000
Operating Costs	-	211,000	211,000	18,500	193,500	191,500	191,500
Total Expenditure	-	211,000	211,000	18,500	193,500	191,500	191,500
Operating Surplus/Deficit before Capital Projects	29,750	-	-	-	-	-	-
Net Surplus/Deficit	29,750	-	-	-	-	-	-