



2018-2019

# Head 67: Ministry of Planning and Development

A summary of the Personnel Department's Expenditure,  
Divisions and Projects

Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago

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## About this Guide

This guide provides a summary of expenditure for the Ministry of Planning and Development for the period 2013-2019. It provides the Members of Parliament and stakeholders with an overview of the Ministry's responsibilities. The primary purpose of this guide is to consolidate the information contained within the various Budget Documents pertaining to the Office of the Prime Minister, and provide readers with an analysis of same. This guide is based primarily on:

- the Draft Estimates of Recurrent Expenditure;
- the Draft Estimates of Development Programme;
- the Public Sector Investment Programme; and
- the Auditor General Report on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year 2017.

# Head 67: Ministry of Planning and Development

## Ministry's Overview

### **Mission**

To drive the transformation of Trinidad and Tobago by defining, coordinating & facilitating the implementation of the National Policy Agenda for sustainable development and prosperity for all citizens.

### **Vision**

To be the cornerstone for National Policy Development providing Strategic direction through innovation and dynamic leadership.

**Minister:** The Honourable Camille Robinson-Regis, MP

**Permanent Secretary:** Ms. Joanne Deoraj

The Ministry of Planning and Development is a collaborative Government Ministry, responsible for providing the necessary policy, guidance and development, technical support, advice and feasibility assessment for national advancement. The Ministry leads a development planning process and is central to public policy formulation. The mandate is national development concentrated on four main pillars which are: economic development, social development, spatial development and environmental development<sup>1</sup>. In effecting this mandate, the Ministry serves as the focal point for Trinidad and Tobago's engagement with several multilateral agencies including the IDB, the UN and the EU<sup>2</sup>.

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<sup>1</sup> Appropriation (Financial Year 2018) Bill, 2017 Hansard 23 Oct 2017, Accessed September 18, 2018. <http://www.ttparliament.org/hansards/hh20171012.pdf>

<sup>2</sup> Appropriation (Financial Year 2017) Bill, 2016 Hansard 12 Oct 2016, Accessed September 18, 2018 <http://www.ttparliament.org/hansards/hh20161012.pdf>

The Ministry of Planning and Development also facilitates national development through the following:

- Coordinating all stakeholders in the development of Trinidad and Tobago's National Strategy for Development, Vision 2030;
- coordination of national statistics;
- Environmental policy, planning and management;
- National monitoring and evaluation;
- Socio-economic planning, coordinating and monitoring;
- Spatial development;
- and technical cooperation on special projects and programmes inter alia<sup>3</sup>.

There are a number of supporting statutory boards and agencies all working in unison to achieve the objectives set by our mandate.

The Ministry of Planning and Development is assigned the following areas of responsibility as published in the Trinidad and Tobago Gazette:<sup>4</sup>

- Central Statistical Office–National Statistics
- Economic Management
- Environmental Policy, Planning and Management
- Coordinating and Monitoring of Strategic Plans
- Economic Priority Setting
- Management of Climate Change Issues

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<sup>3</sup> Ministry of Planning and Development, website; accessed on September 07 2018 <https://www.planning.gov.tt/content/about>

<sup>4</sup> Trinidad and Tobago Gazette, No. 125 of 2015. Accessed September 18, 2018:

<http://www.news.gov.tt/archive//E-Gazette/Gazette%202015/Gazette/Gazette%20No.%20125%20of%202015.pdf>

- National Framework for Sustainable Development
- National Monitoring and Evaluation
- Public Sector Investment Programme
- Socio-Economic Planning, Coordinating and Monitoring
- Town and Country Planning
- Vision 2030
- National Manpower Planning
- National Trust
- Public Sector Maintenance Programme
- Technical Cooperation–Projects and Programmes
- Urban Planning

### **Divisions and Units**

The following is a list of divisions under the Ministry of Planning and Development<sup>5</sup>: Central Statistical Office

- Central Statistical Office
- Environmental Policy And Planning Division
- Global Services Promotion Program
- National Transformation Unit (NTU)
- Project Planning & Reconstruction Division (PPRD)
- Technical Co-Operation Unit
- European Development Unit (EDF)
- Green Fund Executing Unit
- Planning Unit
- Socio-Economic Policy Planning Division (SEPP)
- Town & Country Planning Division (TCPD)

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<sup>5</sup> Ministry of Planning and Development, website; Accessed on September 18 2018: <https://www.planning.gov.tt/content/divisions>

## **State Enterprises, Statutory Boards and Other Bodies**

### **Caribbean Industrial Research Institute (CARIRI)**

The Caribbean Industrial Research Institute (CARIRI) has been a reputable name in the Region, an invaluable Caribbean asset which is a multifaceted Institution providing service in the areas of:

- Laboratory and field testing
- Consulting
- Research and Development
- Training

Since its establishment, CARIRI has become a widely recognized centre of excellence, leading and serving through innovation and technology and is committed to local and regional development.

CARIRI houses multimillion dollar, modern laboratories with state-of-the-art equipment and highly trained specialist professionals, technologists, technicians, consultants and researchers and have thus been able to provide solutions to Caribbean industries, businesses and small entrepreneurs, while making great strides in keeping the environment safe.<sup>6</sup>

### **Chaguaramas Development Authority (CDA)**

The Chaguaramas Development Authority aims to provide exceptional customer experience through Eco-friendly business, Recreational facilities & services; utilizing a sustainable business model built on good governance, continuous learning, and employee development.

The CDA intends to achieve this vision by facilitating eco-friendly business, recreational facilities and services which will be achieved using a sustainable business model that is transparent and based on sound business practices and ethics<sup>7</sup>.

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<sup>6</sup> CARIRI website. Accessed September 18, 2018. [http://www.cariri.com/index.php?option=com\\_content&view=article&id=71&Itemid=541](http://www.cariri.com/index.php?option=com_content&view=article&id=71&Itemid=541)

<sup>7</sup> Chaguaramas Development Authority, website; Accessed on September 18 2018: <http://www.chaguaramas.com/about-cda/about-us/vision-mission-and-core-values>

### **The Economic Development Advisory Board**

The Economic Development Advisory Board is focused on Economic Development through the development and advocacy of policies, programmes and projects which bear on Trinidad and Tobago's long term development and transformation, and specifically, with those that promote the diversification of the economy<sup>8</sup>.

### **Environmental Management Authority**

The Authority facilitates co-operation among persons and manages the environment in a manner, which fosters participation and promotes consensus, including encouraging the use of appropriate means to avoid or expeditiously resolve disputes through mechanisms for alternative dispute resolution.<sup>9</sup>

### **Institute of Marine Affairs (IMA)**

The Institute of Marine Affairs (IMA) is a multi-disciplinary marine and environmental research organisation established by Act of Parliament (Chap. 37:01 of the Revised Laws of the Republic of Trinidad and Tobago, as amended by Act No. 13 of 1990). The IMA was established following negotiations for an agreement signed in 1974 between the Government of Trinidad and Tobago and the United Nations, through its Executing Agency, the United Nations Development Programme (UNDP). The Institute was mandated to collect, analyse and disseminate information relating to the economic, technological, environmental, social and legal developments in marine affairs and to formulate and implement specific programmes/projects<sup>10</sup>.

### **National Trust Organisation**

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<sup>8</sup> Ministry of Planning and Development, website; Accessed on September 18 2018. <https://www.planning.gov.tt/content/divisions>

<sup>9</sup> Ministry of Planning and Development, website. Accessed on September 18, 2018. <https://www.planning.gov.tt/content/divisions>

<sup>10</sup> Ministry of Planning and Development, website. Accessed on September 18, 2018. <https://www.planning.gov.tt/content/divisions>



The National Trust of Trinidad and Tobago was established by Act No. 11 of 1991 and amended by Act No. 31 of 1999. The Trust was established for the purpose of:

- Permanently preserving lands that are heritage sites and as far as practicable, retaining their natural features and conserving the animal and plant life;
- Preserving, maintaining, repairing and servicing or, arranging for the preservation of heritage property and where such property comprises buildings, augmenting the amenities of such buildings and their surroundings;
- Making provision for the access to and enjoyment of heritage property by the public;
- Encouraging research into heritage property;
- Making the public aware of the importance of our heritage;
- Advising Government on the care of our heritage<sup>11</sup>.

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<sup>11</sup> National Trust of Trinidad and Tobago website. Accessed on September 18, 2018. <http://nationaltrust.tt/about-us/what-we-do/>

## Key Statements from 2017 Standing Finance Committee Debate

During the reading of the Appropriation (Financial Year 2018) Bill, 2017, the following statements were made by the Minister of Planning and Development in relation to the emphases of the Ministry of Planning and Development for fiscal year 2017/2018<sup>12</sup>:

- *“...the programmes and projects selected for funding were guided by the Vision 2030 and have met the following criteria: projects that make a transformational difference, projects that generate employment and projects that generate revenue...”*
- *...we are working on a national statistical institute of Trinidad and Tobago in order to make the CSO an independent institution. In addition to that, what we have done is set up a committee that is examining how the transition will take place and it will entail some examination of the jobs that would be needed for the statistical institute. But throughout this taskforce operation, we have had the union on board with the Government....*
- *...for the San Fernando Waterfront Redevelopment Project and the sites are to be identified for the temporary relocation of squatters, following which the funds will be used for site planning, physical structure development, construction of homes, and the sites have not been identified as yet, but they are still being negotiated with the Land Settlement Agency.”*

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<sup>12</sup> Minister of Planning and Development Statement, Standing Finance Committee 2016, Hansard: Appropriation (Financial Year 2018) Bill, 2017, 23 Oct 2017; page 876. <http://www.ttparliament.org/hansards/hh20171012.pdf> , Accessed September 18, 2018

## Where the Ministry spends its money

### *2018-2019 Estimates of Expenditure*

The budget allocation of **\$358,351,000** for the Ministry of Planning and Development is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$ 240,000,000**;
- The Draft Estimates of Development Programme in the sum of **\$118,351,000**;
  - Consolidated Fund in the sum of **\$ 95,851,000**; and
  - Infrastructure Development Fund<sup>13</sup> of the sum **\$ 22,500,000**.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$ 68,000,000**;
- 02 Goods and Services- **\$63,587,500**
- 03 Minor Equipment Purchases- **\$656,000**;
- 04 Current Transfers and Subsidies - **\$ 86,196,500**; and
- 06 Current Transfers to Statutory Boards and Similar bodies - **\$21,560,000**

The Ministry of Planning and Development's:

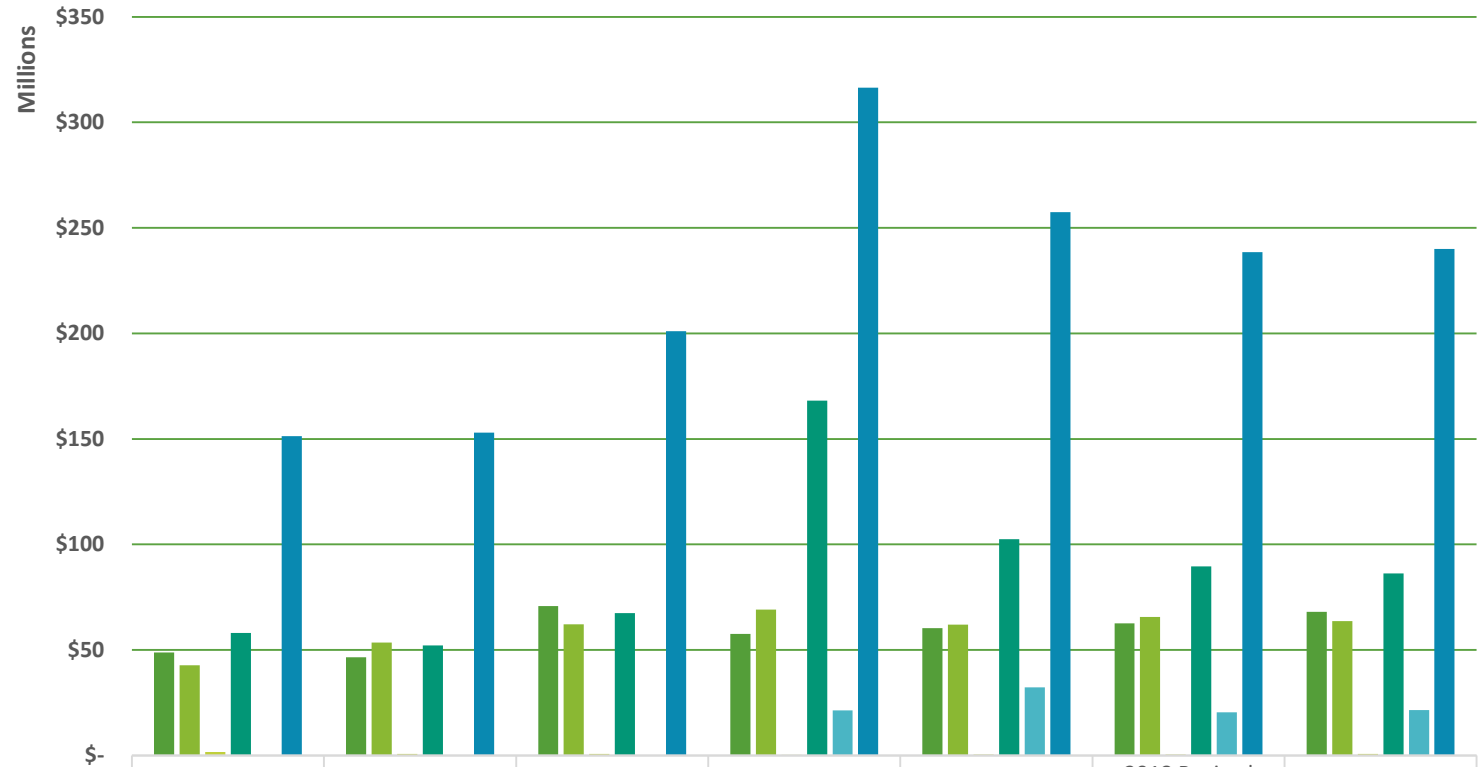
- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **0.45%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **3.98%**; and
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund is **0.8%**.

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<sup>13</sup> Head 18 –Ministry of Finance, Sub-Head 04 – Current Transfers and Subsidies, Sub-Item 11- Infrastructure Development Fund (IDF) (Infrastructure Development Fund allocation is part of the Ministry of Finance allocation for the financial year. Therefore, the total recurrent expenditure for the Ministry of Planning and Development does not include the IDF funding.

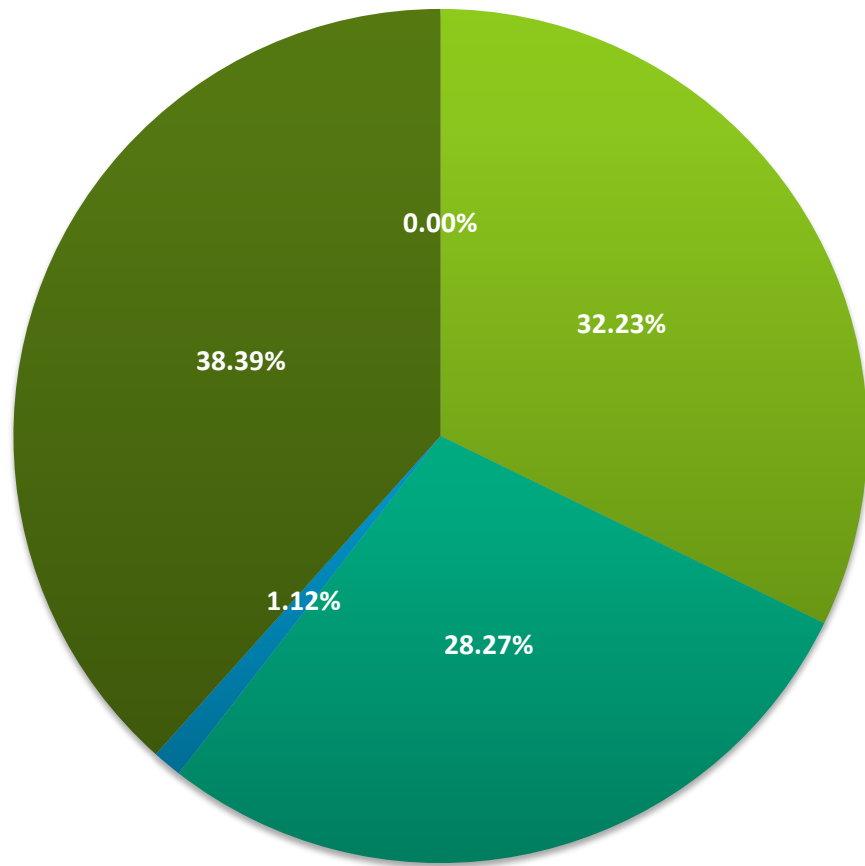
# Summary of Recurrent Expenditure for the Period 2013-2019

Ministry of Planning and Development  
Summary of Recurrent Expenditure for the Period 2013-2018



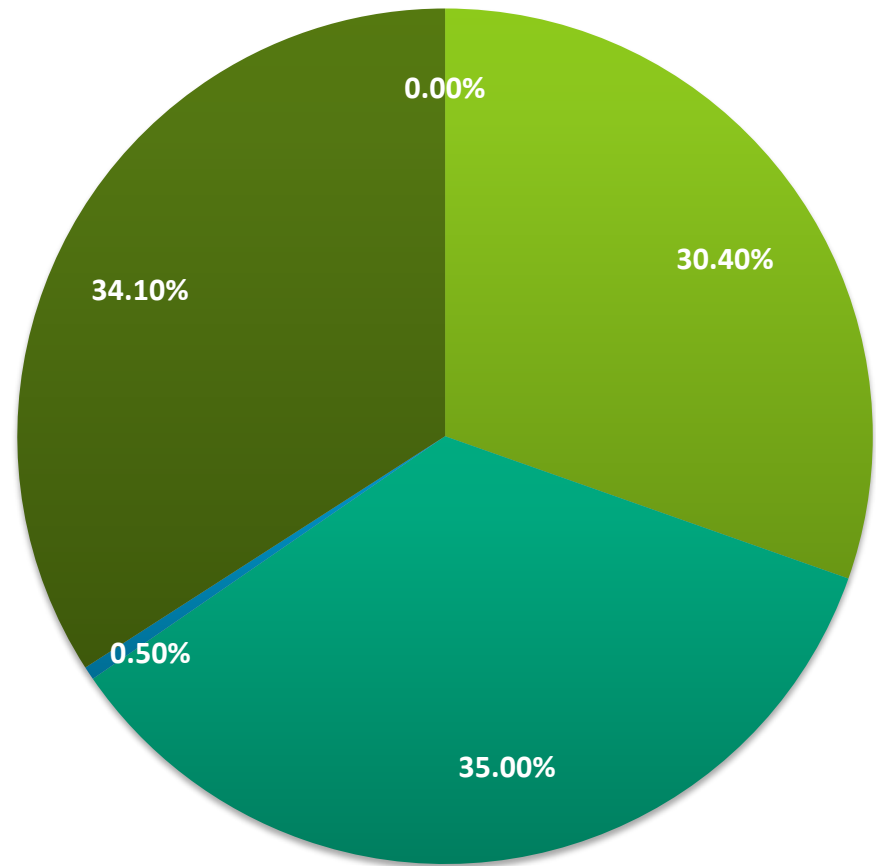
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Revised Estimates	2019 Estimates
■ Personnel Expenditure	\$48,772,770	\$46,498,927	\$70,743,366	\$57,516,426	\$60,362,543	\$62,533,300	\$68,000,000
■ Goods and Services	\$42,784,776	\$53,533,791	\$62,146,590	\$69,149,841	\$61,980,934	\$65,599,574	\$63,587,500
■ Minor Equipment Purchases	\$1,691,362	\$771,168	\$655,932	\$276,346	\$361,645	\$449,600	\$656,000
■ Current Transfer and Subsidies	\$58,101,281	\$52,152,828	\$67,455,574	\$168,154,091	\$102,437,710	\$89,522,340	\$86,196,500
■ Current Transfers to Stat, Brds. & Similar Bodies	\$-	\$-	\$-	\$21,311,100	\$32,225,000	\$20,370,000	\$21,560,000
■ Total	\$151,350,189.00	\$152,956,714.00	\$201,001,462.00	\$316,407,804.00	\$257,367,832.00	\$238,474,814.00	\$240,000,000.00

**2013 Actual**



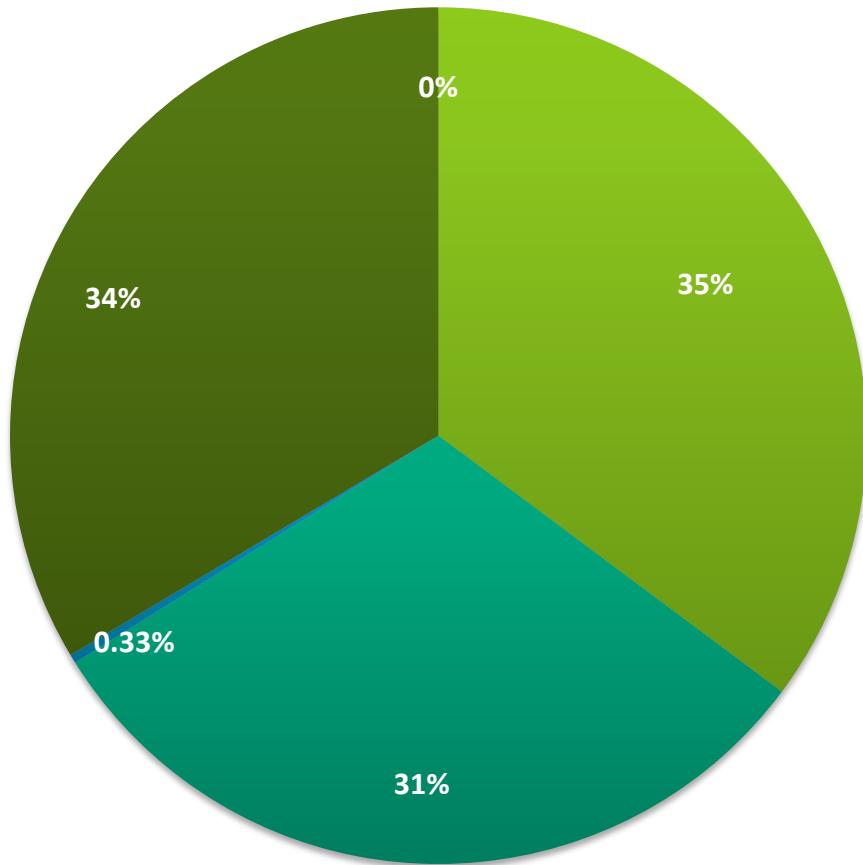
- Personnel Expenditure
- Goods and Services
- Minor Equipment Purchases
- Current Transfer and Subsidies
- Current Transfers to Stat, Brds. & Similar Bodies

**2014 Actual**



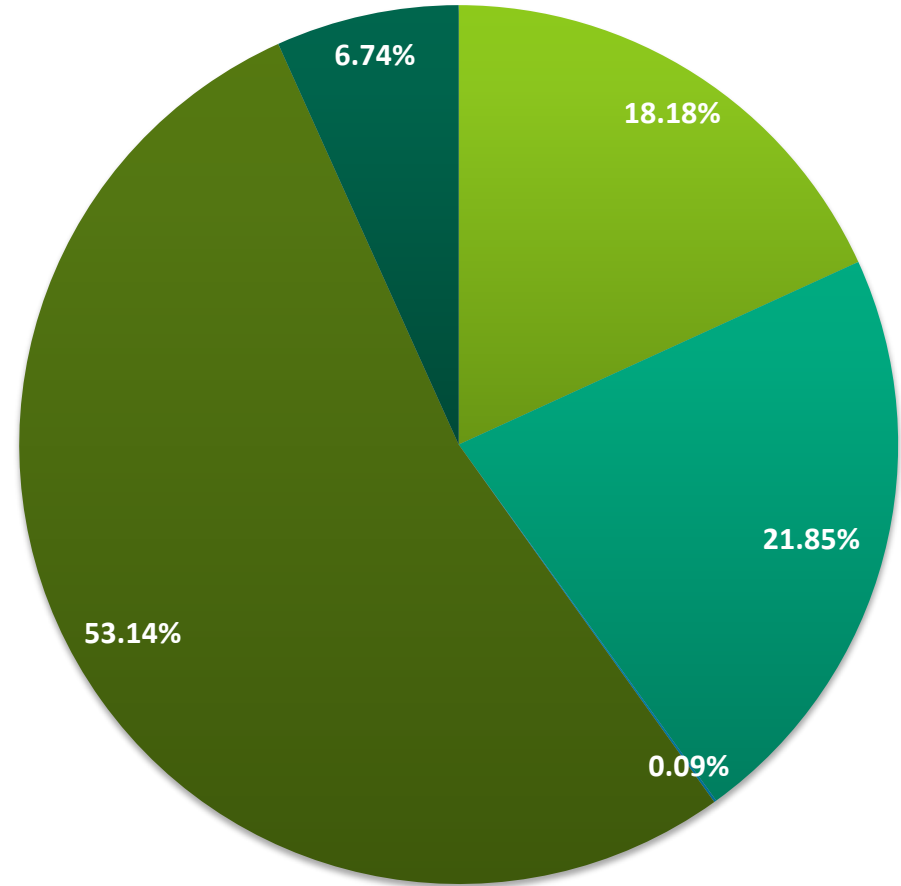
- Personnel Expenditure
- Goods and Services
- Minor Equipment Purchases
- Current Transfer and Subsidies
- Current Transfers to Stat, Brds. & Similar Bodies

### 2015 Actual



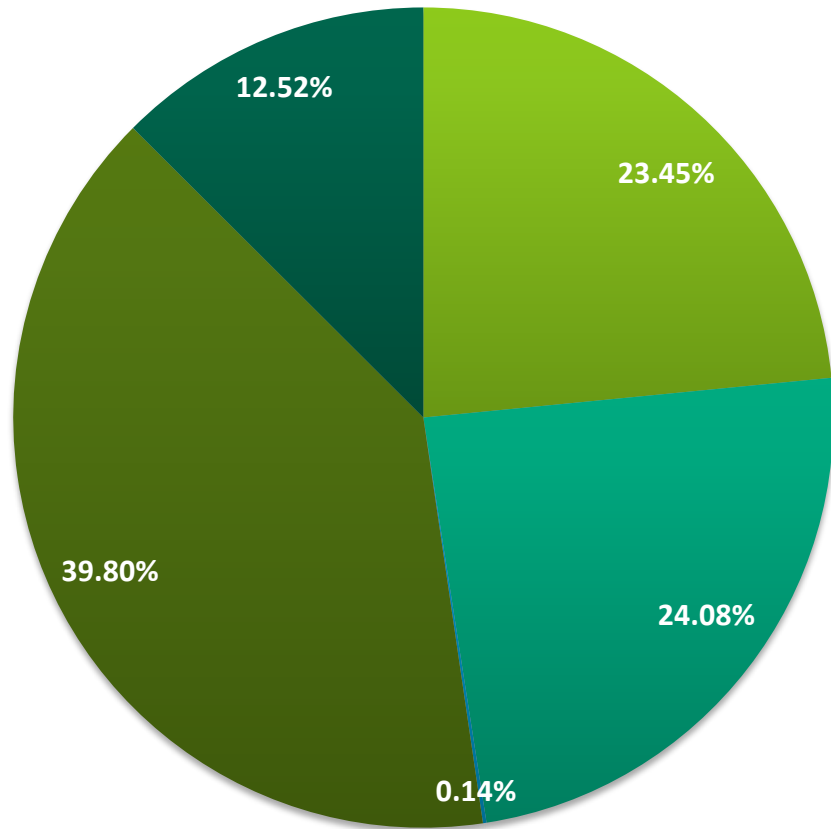
- Personnel Expenditure
- Goods and Services
- Minor Equipment Purchases
- Current Transfer and Subsidies
- Current Transfers to Stat, Brds. & Similar Bodies

### 2016 Actual



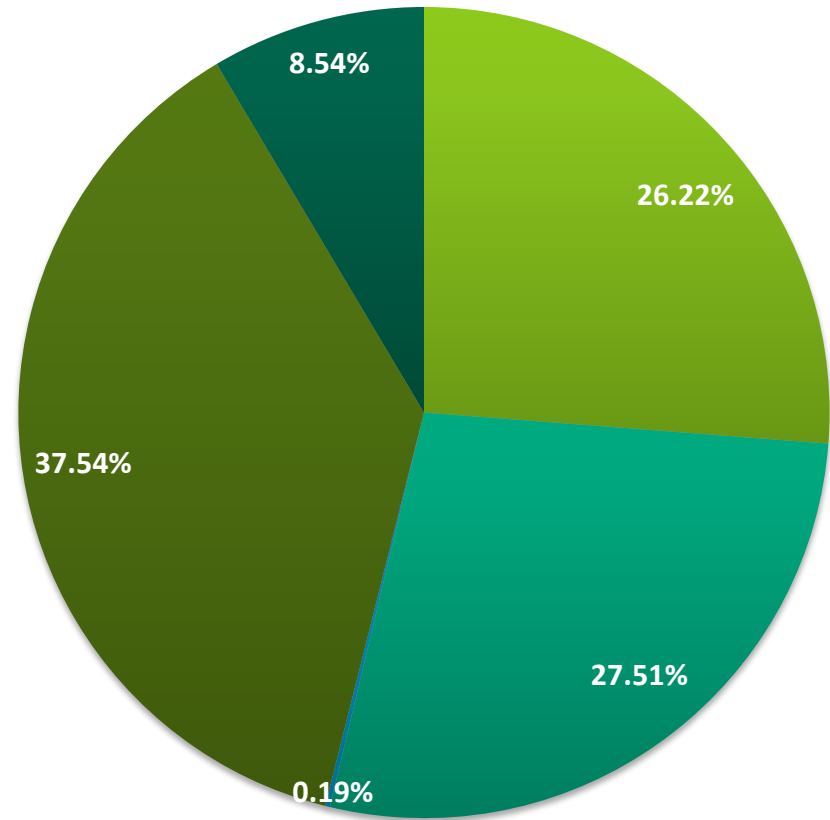
- Personnel Expenditure
- Goods and Services
- Minor Equipment Purchases
- Current Transfer and Subsidies
- Current Transfers to Stat, Brds. & Similar Bodies

### 2017 Actual



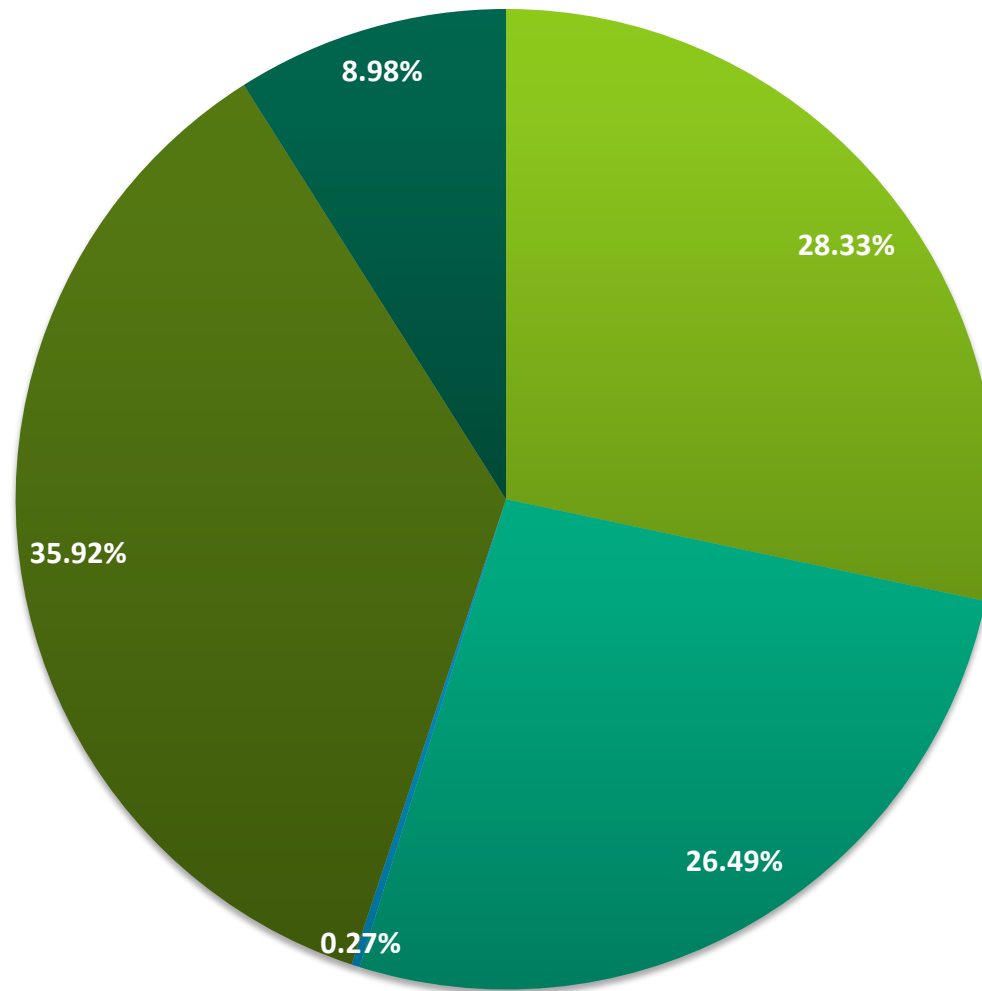
- Personnel Expenditure
- Goods and Services
- Minor Equipment Purchases
- Current Transfer and Subsidies
- Current Transfers to Stat, Brds. & Similar Bodies

### 2018 Revised Estimates



- Personnel Expenditure
- Goods and Services
- Minor Equipment Purchases
- Current Transfer and Subsidies
- Current Transfers to Stat, Brds. & Similar Bodies

## 2019 Estimates

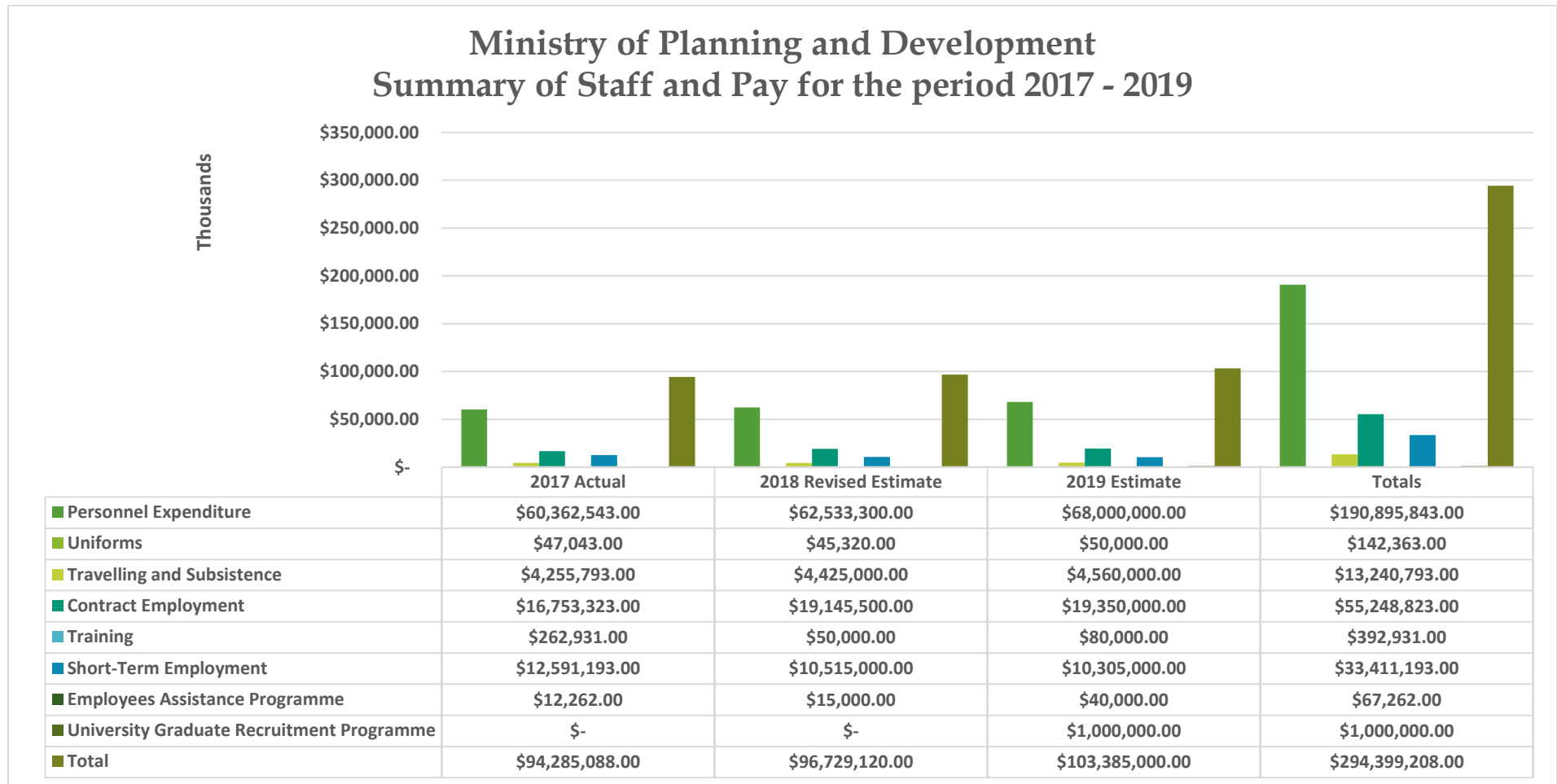


■ Personnel Expenditure ■ Goods and Services ■ Minor Equipment Purchases ■ Current Transfer and Subsidies ■ Current Transfers to Stat, Brds. & Similar Bodies



## Staff and Pay<sup>14</sup>

The allocation to staff expenditure for the year 2019 was \$ 103,385,000 which represents an increase of approximately 6.88% from the last fiscal year 2018. The diagram below provides a breakdown of all expenditure related to staff from 2017-2019.



<sup>14</sup> Direct charges to the consolidated funds are not included in the appropriation bill. Direct charges are items of expenditure which are charged to the consolidated fund but not required to be included in the Appropriation Act. Therefore, total appropriation plus direct charges will constitute total budgeted expenditure for the year.

## Analysis of Summary of Expenditures

Recurrent Expenditure refers to the payments for expenses which are incurred during the day-to-day operations of the Ministry for personnel expenditure, goods and services, minor equipment purchases, current transfers and subsidies and current transfers to statutory boards and similar bodies.

- Recurrent Expenditure for Fiscal Year 2018/2019 is **\$240,000,000**. This represents **0.45%** of the total Recurrent Expenditure for the financial year 2018/2019.
- Recurrent Expenditure for Fiscal Year 2017/2018 was **\$238,474,814(Revised)**. Comparing this figure with Fiscal Year 2018/2019, there is an increase of **0.64%**.
- The larger portion of the allocation has consistently gone to Sub-Head 04 Current Transfers and Subsidies. This figure has been steady at approximately **39%** of the total allocation for the years 2013 to 2019.
- In 2018 (Revised) Sub-Head 01 Personnel Expenditure percentage was **26.22%** of the Ministry's total recurrent expenditure. Comparing this with the allocation in Fiscal Year 2018/2019, there is an increase of **2.11%**.
- Sub-Head 03 Minor Equipment Purchases received the lowest percentage of the allocation for the period 2013 to 2019.
- Sub-Head 06 Current transfers to State Boards and Similar Bodies represented approximately **8.98%** of the total recurrent allocation when compared to the last fiscal year there was an increase of **0.44%**.
- The percentage allocation of expenditure for the five (5) Sub-Heads has fluctuated over the seven (7) year period.

## Summary of Development Programme Expenditure for the period 2013-2019

Development Programme is capital expenditure aimed at improving and enhancing development in different areas of Trinidad and Tobago which includes; human resources, economic and social development.

The Public Sector Investment Programme (PSIP), which represents the capital expenditure component of the National Budget, is the instrument used by Government to effect its vision and policies. It is a budgeting and strategic planning tool made up of projects and programmes, designed to realise the goals set out in the Government's overarching policy.

The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

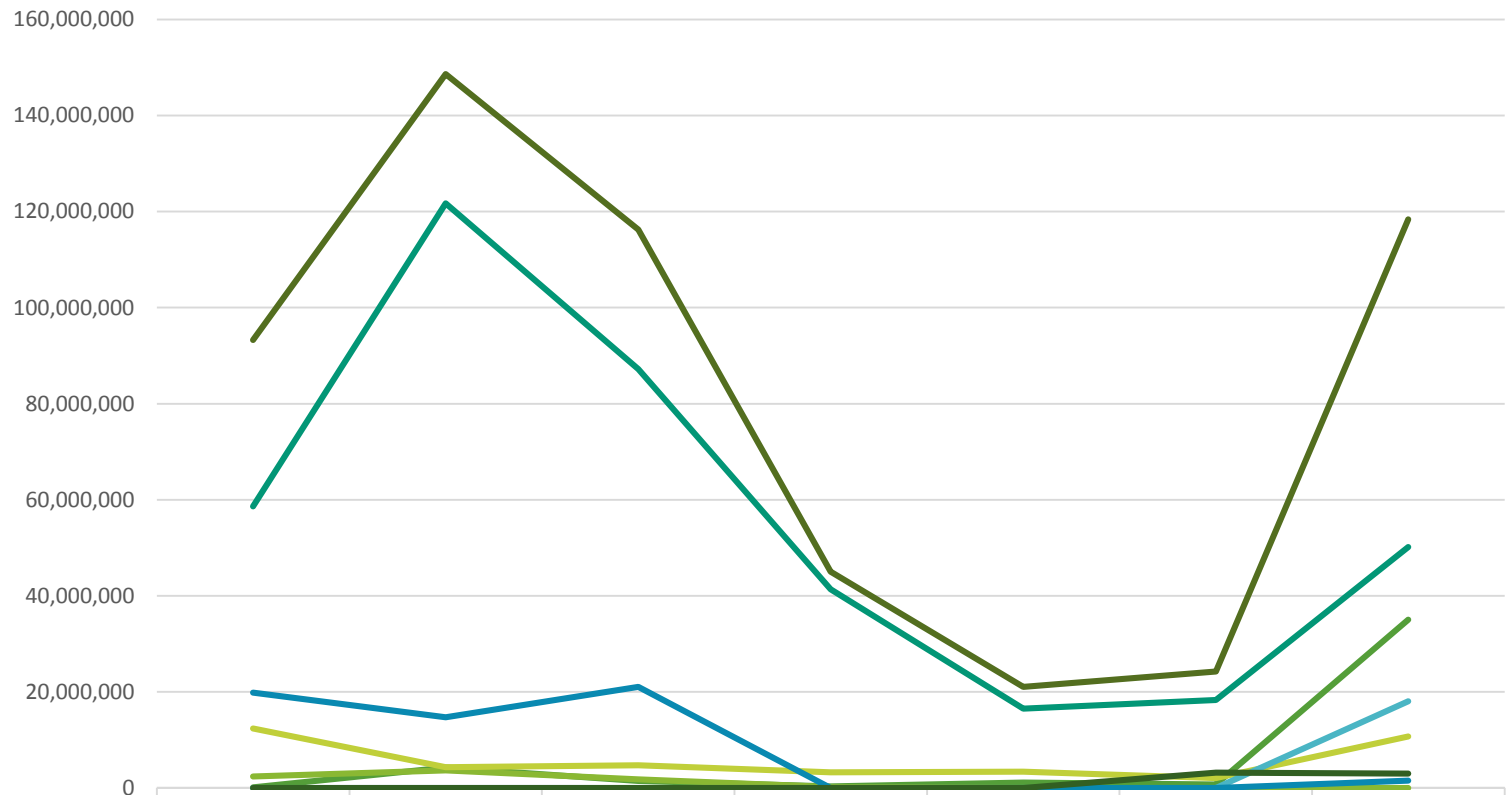
The Public Sector Investment Programme is intended:

- to achieve the country's social and economic development goals; and
- to enhance the quality of life of all citizens.

The allocation of **\$118,351,000** for development programmes and projects for fiscal year 2018/2019 are presented in two parts as follows:

- Funds appropriated by Parliament and disbursed directly from the Consolidated Fund **81%**; and
- Funds disbursed from the Infrastructure Development Fund **19%**.

### Summary of Development Programme Expenditure for the period 2013-2018



	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Revised Estimates	2019 Estimates
001 Pre-Investment (CD)	122,898	4,256,080	1,466,885	280,308	1,109,267	720,000	35,000,000
003 Economic Infrastructure(CD)	2,375,846	3,659,167	1,792,406	160,000	0	0	0
004 Social Infrastructure (CD)	12,354,183	4,329,593	4,724,075	3,237,754	3,379,272	2,025,000	10,702,000
005 Multi-Sectoral and Other Services (CD)	58,594,941	121,717,292	87,189,521	41,353,380	16,512,286	18,285,878	50,149,000
003 Economic Infrastructure (IDF)	0	0	0	0	0	0	18,000,000
004 Social Infrastructure (IDF)	19,809,003	14,681,903	21,059,218	0	0	0	1,500,000
005 Multi-Sectoral and Other Services (IDF)	0	0	0	0	0	3,200,000	3,000,000
<b>Total</b>	<b>93,256,871</b>	<b>148,644,035</b>	<b>116,232,105</b>	<b>45,031,442</b>	<b>21,000,825</b>	<b>24,230,878</b>	<b>118,351,000</b>

## The Ministry's total allocation as a percentage of the National Budget for the period 2013 to 2019.

Year <sup>15</sup>	Total Allocation <sup>16</sup>	National Budget <sup>17</sup>	Percentage of National Budget
2013	\$ 224,798,057.00	\$ 59,174,226,196.00	0.38%
2014	\$ 286,918,846.00	\$ 65,020,886,424.00	0.44%
2015	\$ 296,174,349.00	\$ 61,966,922,675.00	0.48%
2016	\$ 361,439,246.00	\$ 56,573,913,053.00	0.64%
2017	\$ 278,368,657.00	\$ 54,883,150,410.00	0.51%
2018	\$ 259,505,692.00	\$ 54,330,404,592.00	0.48%
2019	\$ 335,851,000.00	\$ 55,582,977,415.00	0.60%

- Total allocation for the Ministry as a percentage of the National Budget illustrated an increase in the allocation to the Ministry of Planning and Development by **0.12%** between the period 2017/2018 and 2018/2019.

<sup>15</sup> For the Financial Years 2016-2017, actual figures were used to calculate total allocation. However, estimates were used to calculate the total allocation for the Fiscal Years 2018 and 2019.

<sup>16</sup> Total Allocation for the Ministry of Planning and Development = Recurrent Expenditure + Consolidated Fund Expenditure

<sup>17</sup> The National Budget = Recurrent Expenditure + Development Programme Expenditure Consolidated

# The Auditor General Report Finding for the Fiscal Year 2017

Ref: Auditor General's Report pg. 66<sup>18</sup>

## *GREEN FUND - \$5,190,253,513.93*

**4.35** The Green Fund was established under section 65 (1) of the Miscellaneous Taxes Act, Chapter 77:01 (the Act), which was amended by the Finance Act 2004. According to section 64 of the Act, the purpose of the Green Fund is to financially assist organizations and community groups that are primarily engaged in activities related to the remediation, reforestation and conservation of the environment. Under section 62 (1) of the Act, the Board of Inland Revenue is charged with the responsibility for collection of the Green Fund Levy.

**4.36** On 26th April, 2005, the Comptroller of Accounts established the accounting system for disbursement of funds from the Green Fund. In accordance with Cabinet's approval, a Green Fund Executing Unit was established in the then Ministry of Public Utilities and the Environment. On 18th January, 2007, the Minister of Finance signed the Green Fund Regulations made under section 69 of the Act. The responsibility for the management of the Green Fund now lies with the Ministry of Planning and Development. **4.37** The Fund increased by \$793,335,010.81 or 18% over the previous year's balance (TS 38 and TS 39 refer).

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<sup>18</sup> Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the financial year 2017, accessed September 15, 2018: <http://138.128.179.50/sites/default/files/Auditor%20Generals%20Report%20on%20the%20Public%20Accounts%202017.pdf>

## Noteworthy Development Programme Estimates in 2018-2019

The table below lists the projects that have been noted due to uncharacteristic variances in estimates for funding: <sup>19</sup>

Item No.	Project	2017 Actual	2018 Estimate	2018 Revised Estimate	2019 Estimate
005-03-C001	Improvement to the Infrastructure and Purchase of Equipment	\$2,000,000	\$5,000,000	\$3,868,000	0
005-06-A071	Implementation of the Automated Workflow Process	\$355,950	\$500,000	\$225,000	\$700,000
005-06-A076	Joint Development Assistance Programme	\$375,726	\$1,000,000	\$1,300,000	\$390,000
005-17-B007	Establishment of an Ambient Air Quality Management Programme	\$907,386	\$1,000,000	\$400,000	\$1,496,000

<sup>19</sup> Draft Estimates of Development Programme 2019, accessed on October 2, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

## Status of New Projects for the Financial Year 2017-2019

The following new projects that received funding in the 2016/2017 financial year<sup>20</sup>:

Item No.	Project	2017 Actual	2018 Estimate	2018 Revised Estimate	2019 Estimate
001-03-L004	Hydrological Study of the Caroni River Basin	\$500,000	\$400,000	\$400,000	0
004-006-M050	Establishment of the Planning Unit for the Conduct of the 2017-2018 Household Budgetary Survey	0	\$3,000,000	\$275,000	0
005-03-D034	CDA Police Post Headquarters- Retrofitting of the Base Building	0	\$3,000,000	\$350,000	\$1,000,000
005-06-A084	Harmonization of the laws of the Republic of T&T governing Environmental Issues	0	\$100,000	0	\$350,000
005-06-A085	Acquisition of ISO 9001 Certification	0	\$150,000	\$110,000	\$325,000
005-06-A086	ICT Solutions and Infrastructure	0	0	0	\$874,000
005-06-A087	Establishment of the Economic Development Advisory Board	\$893,802	\$8,000,000	\$215,000	0
005-06-F015	Establishment of Marine Research Field Station in Tobago	0	0	0	\$900,000
005-17-B007	Establishment of Ambient Air Quality Management Programme	\$907,386	\$1,000,000	\$400,000	\$1,496,000
005-17-B008	Implementation of the 2 <sup>nd</sup> Phase of EMA and YOU Project	\$279,000	0	0	0

<sup>20</sup> Draft Estimates of Development Programme 2019, accessed on October 2, 2018 : <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>



<b>IDF.005-06-F014</b>	Demolition of old CSO Building	-	\$1,500,000	\$3,200,000	-
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## Status of New Projects for the Financial Year 2017-2019

The following new projects that received funding in the 2017/2018 financial year<sup>21</sup>:

<b>Item No.</b>	<b>Project</b>	<b>2018 Estimate</b>	<b>2018 Revised Estimate</b>	<b>2019 Estimate</b>
001-03-L005	Implementation of San Fernando Waterfront Redevelopment Programme	\$1,000,000	\$320,000	\$1,000,000
001-03-L006	Relocation of Squatters	\$5,000,000	0	\$5,000,000
001-03-L007	Relocation of PTSC Maintenance Facilities	\$5,000,000	0	\$18,000,000
001-03-L008	Upgrade of Plaza San Carlos	\$3,000,000	0	\$10,000,000
004-06-M051	Development of Trade in Services Statistics Correspondence Tables by Industry and Product	\$216,000	0	\$159,000
004-06-M052	Conduct Survey of Living Conditions	\$2,000,000	0	0
004-06-M053	Conduct of Pre-Census Activities for the 2020 Population, Housing and Agriculture Census	\$2,500,000	\$280,000	\$1,500,000
005-03-D035	Development of 5 Car Parks in Chaguaramas	\$4,000,000	0	\$2,000,000

<sup>21</sup> Estimates of Development Programme 2019, accessed on October 2, 2018: <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

<b>005-03-D036</b>	Upgrade of Chaguaramas Golf Course- Phase I	<b>\$3,000,000</b>	<b>0</b>	<b>\$1,500,000</b>
<b>005-06-A089</b>	Improvement of Service Delivery Infrastructure at TCPD	<b>\$2,000,000</b>	<b>\$400,000</b>	<b>\$1,000,000</b>
<b>005-06-A090</b>	Development of Ambient Water Quality Standards	<b>\$700,000</b>	<b>\$60,000</b>	<b>\$817,000</b>
<b>005-06-A091</b>	Development of a Management Plan for the Ocelot	<b>\$200,000</b>	<b>\$141,000</b>	<b>\$150,000</b>
<b>005-06-A092</b>	Enhancement of IT Infrastructure (Cat6e Cabling)	<b>\$500,000</b>	<b>0</b>	<b>0</b>
<b>005-06-A093</b>	Development of the Mariculture Industry in Trinidad and Tobago	<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>
<b>005-06-A094</b>	Hosting of Parliamentary Conference on SDGs	<b>\$1,000,000</b>	<b>0</b>	<b>0</b>
<b>IDF 003-11-S001</b>	Reclamation of Land at King's Wharf North	<b>\$8,000,000</b>	<b>0</b>	<b>\$18,000,000</b>

## New Projects for the Financial Year 2018-2019

The following new projects that received funding in the 2017/2018 financial year<sup>22</sup>:

Item No.	Project	2019 Estimate
004-06-M054	Conduct of the 2019 Multiple Indicator Cluster Survey (MICS)	\$743,000
004-06-M055	Conduct of the 2018-2019 Household Budgetary Survey/Survey of Living Conditions	\$6,000,000
005-03-C003	Improving the Competitive Advantage of the Food and Beverage SME's	\$500,00
005-03-C005	Recycling of Tyre Crumbs into Asphalt Mixes	\$352,000
005-03-C007	Establishment of Hydrocarbon Oil Field Chemical Pollution Management	\$400,000
005-03-D037	Development of Nature Trails and Parks	\$450,000
005-03-D038	Rehabilitation of Macqueripe Road and Marine Drive	\$650,000
005-06-A096	Implementation of the Vision 2030 Strategic Plan	\$500,000
005-06-A097	Establishment of the International Development Cooperation Division	\$500,000
IDF-500-06-F016	Construction of the Ministry of Planning and Development Tower	\$3,000,000

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<sup>22</sup> Draft Estimates of Development Programme 2019, accessed on October 2, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

## Major Programmes and Developments for the period 2017-2019

The following table shows a list of the significant expenditure items, based on the proportion of the budgetary allocation assigned<sup>23</sup>.

Item No.	Project	2017 Actual	2018 Revised Estimate	2019 Estimate
001-03-L007	Relocation of the PTSC Maintenance Facilities	0	0	\$18,000,000
001-03-L008	Upgrade of Plaza San Carlos	0	0	\$10,000,000
005-06-A020	Restructuring of the C.S.O. of T&T	\$621,251	\$86,000	\$25,000,000

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<sup>23</sup> Draft Estimates of Development Programme 2019, accessed on October 2, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

## General Useful Information

- Planning Commission, INDIA: [http://planningcommission.gov.in/index\\_oldpc.php](http://planningcommission.gov.in/index_oldpc.php)
- Department of Planning and Environment, AUS: <http://www.planning.nsw.gov.au/>
- Ministry of Housing Communities and Local Government, UK: <https://www.gov.uk/government/organisations/department-for-communities-and-local-government>