

TOBAGO HOUSE OF ASSEMBLY
DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME
UNEMPLOYMENT RELIEF PROGRAMME
FOR THE FINANCIAL YEAR 2020
TABLE OF CONTENTS

SUMMARY

<i>BREAKDOWN OF SUMMARY</i>		<i>PAGE</i>
001	PRE-INVESTMENT	1
002	PRODUCTIVE SECTORS	2
003	ECONOMIC INFRASTRUCTURE	3 - 19
004	SOCIAL INFRASTRUCTURE	20 - 50
005	MULTI-SECTORAL AND OTHER SERVICES	51 - 58
216	UNEMPLOYMENT RELIEF PROGRAMME (URP)	59 - 60
	COMMUNITY-BASED ENVIRONMENTAL PROTECTION AND ENHANCEMENT PROGRAMME (CEPEP)	61

SUMMARY

09 DEVELOPMENT PROGRAMME, UNEMPLOYMENT RELIEF PROGRAMME AND OTHER PROGRAMME

	HEAD/SUB-HEAD DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	333,376,809	231,630,000	239,427,901	1,451,856,200	
216	UNEMPLOYMENT RELIEF PROGRAMME (URP)	17,826,305	18,000,000	18,000,000	73,343,119	
	COMMUNITY-BASED ENVIRONMENTAL PROTECTION AND ENHANCEMENT PROGRAMME (CEPEP)	7,997,407	8,000,000	8,000,000	39,242,190	
	TOTAL	359,200,521	257,630,000	265,427,901	1,564,441,509	

SUMMARY
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
09 DEVELOPMENT PROGRAMME	333,376,809	231,630,000	239,427,901	1,451,856,200	
001 PRE-INVESTMENT	-	-	-	800,000	
002 PRODUCTIVE SECTORS	-	-	-	-	
003 ECONOMIC INFRASTRUCTURE	205,185,350	100,180,000	108,339,255	743,701,200	
004 SOCIAL INFRASTRUCTURE	101,385,263	100,200,000	101,421,000	427,238,000	
005 MULTI-SECTORAL AND OTHER SERVICES	26,806,196	31,250,000	29,667,646	280,117,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
<i>09 DEVELOPMENT PROGRAMME</i>	<i>333,376,809</i>	<i>231,630,000</i>	<i>239,427,901</i>	<i>1,451,856,200</i>	
001 PRE-INVESTMENT	-	-	-	800,000	
New Investment Support for New Capital Projects (2019-2021)	-	-	-	800,000	Provides for feasibility studies for project concepts within Divisions of the Tobago House of Assembly to include: Revenue generating opportunities, market analysis for indigenous Tobago products.
Carried Forward	-	-	-	800,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ -	\$ -	\$ -	\$ 800,000	
002 PRODUCTIVE SECTORS	-	-	-	-	
01 AGRICULTURE, FORESTRY & FISHING	-	-	-	-	
I PRODUCTION AND MARKETING	-	-	-	-	
470 Construction of Marketing Facilities	-	-	-	-	
474 Establishment of Agro-processing Facilities	-	-	-	-	
478 Market Research and Development	-	-	-	-	
481 Establishment of Pig Breeding/Multiplication Project	-	-	-	-	
Carried Forward	-	-	-	800,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ -	\$ -	\$ -	\$ 800,000	
003 <u>003 ECONOMIC INFRASTRUCTURE</u>	205,185,350	100,180,000	108,339,255	743,701,200	
01 AGRICULTURE, FORESTRY & FISHING	51,995,583	23,680,000	32,339,255	122,373,000	
B EXTENSION SERVICES	470,843	-	-	2,500,000	
025 Development of Demonstration and Training Centre at Goldsborough	-	-	-	-	
027 Development of Government Stock Farm	470,843	-	-	2,500,000	Provides for rehabilitation of pastures and farm roads; establishment of milk production unit; upgrading of animal housing; purchasing of breeding stock.
031 Establishment of a Sheep Semen Export Facility	-	-	-	-	
D FISHING	2,381,765	-	2,530,600	16,650,000	
143 Improvement to Beaches and Landing Facilities	2,249,076	-	1,417,800	10,000,000	Provides for renovation of fishing landing sites at Barbados Bay, Scarborough, Lambeau and Buccoo, and upgrade of buildings and equipment at other sites.
144 Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring	-	-	-	950,000	Provides for on-going review of the 1995 IMA recommendations on the management of the Buccoo Reef Marine Park.
145 Improvement to reefs at Buccoo and Speyside	-	-	-	200,000	Provides for inspection of reefs and public awareness campaign.
Carried Forward	2,719,919	-	1,417,800	14,450,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward		\$ 2,719,919	\$ -	\$ 1,417,800	\$ 14,450,000	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	132,689	-	1,112,800	-	
160	Establishment of Fishing Tournament for Local Fishermen	-	-	-	-	
New	Upgrade and Extension of Marine Landing Facilities	-	-	-	5,500,000	Provides for refurbishment work.
F	LAND MANAGEMENT SERVICES	44,980,838	15,000,000	15,847,855	63,865,000	
454	Sub-division of Estates	1,057,266	-	-	1,960,000	Provides for additional licensed surveying services to sub-divide key estates acquired by the Tobago House of Assembly.
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	25,112	-	-	555,000	Provides for software license renewal, procurement of aerial imagery and continued surveying and update of land information
459	Tobago Heritage Land Trust	-	-	-	-	
461	Improvements to Botanic Gardens, Tobago	-	-	-	-	
463	Agriculture Access Roads, Tobago	43,868,203	15,000,000	15,847,855	50,000,000	Provides for construction of new access roads to recognised farm lands; construction of cylindrical drains and clearing of landslides and overhangs.
467	Comprehensive State Land Development Project	30,257	-	-	2,850,000	Provides for the development of infrastructure on state lands identified for disbursement according to Assembly policy.
Carried Forward		47,833,446	15,000,000	18,378,455	75,315,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	47,833,446	15,000,000	18,378,455	75,315,000	
468 Goldsborough Agricultural Estate Irrigation Project	-	-	-	8,500,000	Provides for establishment of wells, irrigation lines and pump house.
H RESEARCH AND DEVELOPMENT	4,162,137	8,680,000	13,960,800	39,358,000	
472 Training and Development in Post Harvest Technology	-	-	-	-	
482 Cocoa Rehabilitation	21,701	-	-	-	
494 Assessment of Fish Stock	-	-	-	-	
498 Water Quality Monitoring Programme	-	850,000	850,000	195,000	Provides for water quality checks at designated blue flag beaches.
500 Construction of Jetty at Roxborough	-	-	-	-	
506 Installation of Mooring Buoys around Tobago	-	-	-	350,000	Provides for the installation of safe mooring facilities for vessels at Castara and Charlotteville.
508 Coastal Zone Light - Beach Project Monitoring	-	-	-	-	
Carried Forward	47,855,147	15,850,000	19,228,455	84,360,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 47,855,147	\$ 15,850,000	\$ 19,228,455	\$ 84,360,000	
510 Ecological Monitoring Reef Check	-	-	-	-	
518 Establishment of Facilities on Little Tobago	-	-	-	10,000,000	Provides for mobilisation and reconstruction of jetty and enhanced amenities on the island.
520 Development of Banana Industry	-	-	-	150,000	Provides for research into husbandry methods, pests and disease management and training for new farmers.
530 Invasive Plants Control Project	167,007	350,000	1,336,400	2,739,000	Provides for the identification and controlling of infestation of invasive species, purchasing of equipment and safety gears.
534 Indian Walk Root Crop Food Security	-	-	-	885,000	Provides for construction of pump house, development of roadway, land clearing, management of breadfruit project, purchase of small equipment.
536 Establishment of Root and Tuber Crop Planting material repository Lure Estate Tobago	1,066,580	-	4,294,400	1,500,000	Provides for repairs to perimeter fencing, purchase of chemicals, equipment and other supplies; establishment of security station, irrigation and electricity supply.
538 Facilities for Workers at Hope Farm	-	-	-	-	
542 Coastal Zone Protection Programme (Installation of Sea Defence Walls)	15,781	-	-	-	
558 Development of Blenheim Sheep Multiplication and Research Project	-	-	-	-	
Carried Forward	49,104,515	16,200,000	24,859,255	99,634,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 49,104,515	\$ 16,200,000	\$ 24,859,255	\$ 99,634,000	
560 Development of Sheep Fattening Facility - Studley Park - Tobago	-	-	-	-	
568 Courland Agricultural Project	158,351	-	-	665,000	Provides for crop production, purchase of equipment, materials and other supplies; continued development of irrigation and drainage systems.
580 Urban Forestry Programme	2,732,717	2,380,000	2,380,000	4,675,000	Provides for environmental enhancement of Argyle, Speyside and Belle Garden; construction of signage, bikeways and walkways.
590 Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production Quality Standards	-	-	-	-	
592 Port Terminals Development	-	-	-	1,000,000	Provides for collection of data on the shortlisting of sites for alternative port development in Tobago, and conduct Bathymetric Studies for evaluation.
596 Improvement of Facilities at Runnemedede Breeding Unit	-	-	-	-	
598 Improvement of Facilities at Charlotteville Breeding Unit	-	-	-	-	
Carried Forward	51,995,583	18,580,000	27,239,255	105,974,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
		\$	\$	\$	\$	
Brought Forward		51,995,583	18,580,000	27,239,255	105,974,000	
601	Climate Change Monitoring and Mitigation Comprehensive Meteorological Database	-	400,000	400,000	450,000	Provides for monitoring of a changing environment - purchase of software and computers, acquisition of data sets and training of officers.
602	Air Quality Monitoring in Tobago	-	2,500,000	2,500,000	2,400,000	Provides for continuation of adequate baseline studies aimed at monitoring indoor and outdoor air quality.
603	Mangrove Systems Inventory and Monitoring	-	200,000	200,000	350,000	Provides for preservation of essential eco-systems (wet lands) mainly located along the coastal regions and to maintain RAMSAR designation sites on the island.
607	Friendship Estate Agro-Park Development	-	-	-	5,000,000	Provides for establishment of agro-park (clearing of land, opening access roads, establishment of irrigation system, land preparation and installation of electricity).
608	Lure Wildlife Nature Park	-	2,000,000	2,000,000	5,587,000	Provides for the upgrade of existing roads, nature trails and landscaping; purchase and construction of prefab wooden administrative and interpretive centre; preparation of drawings by consultant and project management fees.
New	Tobago Agro-Processing Upgrade Production Project (TAPUP)	-	-	-	2,500,000	Provides for audit of existing facility and equipment; architectural designs for new buildings; construction and purchase of equipment and machinery.
New	Research and Development of Information Systems	-	-	-	912,000	Provides for creation of a comprehensive centralised data management system for data collection, analysis, retrieval and dissemination for use in policy direction and decision making within the agriculture sector.
Carried Forward		51,995,583	23,680,000	32,339,255	123,173,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward		\$ 51,995,583	\$ 23,680,000	\$ 32,339,255	\$ 123,173,000	
05	FUEL AND ENERGY	496,522	500,000	500,000	2,500,000	
A	ELECTRICITY	496,522	500,000	500,000	2,500,000	
725	Programme for Rural Electrification	254,253	250,000	225,000	1,000,000	Provides for extension of electricity supply to selected areas of Tobago.
728	Street Lighting Programme	242,269	250,000	275,000	1,500,000	Provides for streetlighting throughout Tobago.
11	OTHER ECONOMIC SERVICES	25,498,108	32,200,000	28,900,000	227,408,200	
A	DRAINAGE AND IRRIGATION	1,865,250	9,300,000	6,000,000	61,700,000	
719	Carnbee Main Drain	-	-	-	5,200,000	Provides for urgent river bank strengthening and paving drain to protect properties threatened by erosion (Phase 2)
721	Milford Coastal Protection	-	1,200,000	1,200,000	8,000,000	Provides for the continuation of coastal protection works along the Old Milford Road due to severe coastal erosion (Coast Guard Base to Thompson River Bridge), including protection of important assets [Shaw Park Cultural Complex and Scarborough Secondary School].
737	Darrel Spring Drain	-	-	-	-	Project completed.
747	Roxborough River	-	700,000	-	3,000,000	Provides for river embankment protection to mitigate perennial flooding from Housing Scheme and Gas Station (Phase 1).
Carried Forward		52,492,105	26,080,000	34,039,255	141,873,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 52,492,105	\$ 26,080,000	\$ 34,039,255	\$ 141,873,000	
748 Construction of Sea Defence Walls	-	2,000,000	2,000,000	15,000,000	Provides for the demolition and reconstruction of sea defence walls at Grange Bay and other areas to protect roads threatened by erosion.
752 Canaan/Bon Accord Connector Drain	-	800,000	-	5,000,000	Provides for studies and continuation of drainage works at Canaan/Bon Accord/Crown Point area to alleviate flooding.
760 Coastal Zone Protection Programme	1,865,250	1,200,000	1,200,000	4,000,000	Provides for studies and mitigation works for offshore break water development at Pigeon Point and purchasing of critical equipment for monitoring and evaluating problem areas (Roxborough coastline).
764 Mt. Pleasant/Lowlands Drainage System	-	800,000	-	5,000,000	Provides for the continuation of drainage works in the Mt. Pleasant/Lowlands and All Fields areas to mitigate flooding.
772 Special Drainage and Irrigation Works	-	1,000,000	-	4,000,000	Provides for continued drainage works at Hampden, Lowlands detention pond.
774 De-silting of Rivers	-	800,000	800,000	7,500,000	Provides for de-silting of rivers across the island.
776 Friendsfield Extension	-	800,000	800,000	5,000,000	Provides for continuation of drainage and road upgrade works (Phase IV); bridge and gabion basket works at river.
D TOURISM	13,138,728	13,400,000	13,400,000	86,113,200	
268 Fort King George Heritage Park	1,001,099	1,000,000	1,580,000	2,520,000	Provides for the restoration of two buildings; paving and lining out of car park area.
Carried Forward	55,358,454	34,480,000	40,419,255	189,893,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 55,358,454	\$ 34,480,000	\$ 40,419,255	\$ 189,893,000	
269 Store Bay Beach Facility	-	-	-	2,300,000	Provides for structural upgrades to public washrooms and shower stalls.
282 Mt. Irvine Beach Facility	750,071	1,000,000	1,000,000	3,500,000	Provides for repainting of cabanas and repaving car park area.
296 Community Awareness Programme	135,740	-	-	500,000	Provides for public awareness initiatives of tourism to the Tobago economy.
298 Trinidad and Tobago Hospitality and Tourism Institute Tobago Campus	-	1,000,000	1,000,000	2,500,000	Provides for upgrade of infrastructure; renovation of restaurant and washroom facilities; construction of retaining walls; purchase of generator; installation of campus lighting
300 Tourism Support Projects (Assistance to Traumatized Visitors)	-	-	-	300,000	Provides for assistance to traumatised visitors.
301 Tourism Support Projects (Island wide Signage)	290,817	-	228,000	300,000	Provides for the continued installation of village and historical signs, signage at air and sea ports, historical sites and the Rain Forest.
304 Scarborough Beautification Project	-	500,000	862,000	1,000,000	Provides for construction of the suspended wooden bridge from Scarborough port to Esplanade.
Carried Forward	56,535,082	36,980,000	43,509,255	200,293,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 56,535,082	\$ 36,980,000	\$ 43,509,255	\$ 200,293,000	
310 Restoration of Historical Sites	69,267	1,400,000	1,400,000	1,638,200	Provides for the restoration of ANR Robinson and Gan Gan Sarah gravesites and Alvin House.
312 Lay Bys (Bloody Bay, Lambeau and Roxborough)	-	-	-	200,000	Provides for construction of lay bye at Roxborough and Mt. Dillon.
314 Bloody Bay Nature Park and Lookout	-	-	-	300,000	Provides for structural upgrades to facility; construction guard booth and installation of lighting.
318 Tourism Regulatory and Legal Framework	-	-	-	100,000	Provides for consultations on the development of the legal framework to regulate the Tourism industry.
322 Construction of Life Guard Towers	-	-	-	300,000	Provides for the construction of Lifeguard towers at Buccoo Beach Facility.
326 Pigeon Point Infrastructure Works	-	-	-	9,100,000	Provides for purchase of equipment and expansion of jazz site.
328 King's Bay Beach Facility	891,734	500,000	500,000	2,800,000	Provides for construction of staff area; reconfiguration of the bar area; construction of side walks from entrance to facility.
330 Speyside Lookout	-	-	-	1,500,000	Provides for the construction of washroom facilities, staff area and concessionaire booths.
332 Historical Site - Cove Estate	-	1,000,000	1,000,000	5,000,000	Provides for restoration of sugar mill and wind mill and clearing of land.
334 Major Infrastructural Repairs to Milford Road Esplanade	-	-	-	-	
Carried Forward	57,496,083	39,880,000	46,409,255	221,231,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 57,496,083	\$ 39,880,000	\$ 46,409,255	\$ 221,231,200	
336 Fort Granby Beach Facility	-	-	-	500,000	Provides for construction of wooden deck for concessionaires; upgrade of washroom area; installation of historical sign.
338 Additional Tourism Marketing	-	-	-	-	Transferred to Tobago Tourism Agency
340 Bloody Bay Beach Facility	-	-	-	1,555,000	Provides for construction of gazebo, installation of play park and upgrade to electrical and lighting.
342 Rocky Bay Research Project	-	-	-	1,500,000	Provides for purchase of laboratory equipment to resume restoration works.
343 Establishment of Tobago Marinas	-	-	-	500,000	Provides for feasibility study.
344 Construction of Tobago Cruise Ship Berths	-	2,000,000	830,000	2,000,000	Provides for feasibility study.
345 Top River Falls Parlatuvier	-	-	-	2,000,000	Provides for construction of bridge, washrooms, life guard facility, interactive centre, staff accommodation and car park.
346 Englishman's Bay Beach Facility	-	-	-	1,000,000	Provides for feasibility study.
347 Castara Waterfall	-	-	-	2,000,000	Provides for construction of bridge, walkway, washrooms and staff accommodation.
348 Charlotteville Beach Facility	-	-	-	1,200,000	Provides for the re-configuration of staff quarters, three craft booths; construction of security booth; paving of car park.
Carried Forward	57,496,083	41,880,000	47,239,255	233,486,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward		\$ 57,496,083	\$ 41,880,000	\$ 47,239,255	\$ 233,486,200	
349	Tobago Tourism Agency	10,000,000	5,000,000	5,000,000	40,000,000	Provides for promotion and marketing of Tobago as a tourist destination.
G	BUSINESS SERVICES	10,494,130	9,500,000	9,500,000	79,595,000	
002	Enterprise Development	419,750	2,000,000	2,000,000	3,000,000	Provides for the disbursement of loans to entrepreneurs in the small micro-enterprise sector in Tobago.
003	Business Incubator Programme	1,440,960	-	-	7,895,000	Provides for the establishment of business incubator programme and system in agro-business and textile manufacturing; outfitting of Adventure and Charlotteville Micro Centres.
007	Scarborough Esplanade Phase II	-	-	-	15,000,000	Provides for the expansion of the Esplanade to include duty-free shopping facilities and for the electrical upgrade of existing booths.
Carried Forward		69,356,793	48,880,000	54,239,255	299,381,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
	\$ 69,356,793	\$ 48,880,000	\$ 54,239,255	\$ 299,381,200	
Brought Forward					
009 Enterprise Development Company of Tobago	7,000,000	5,000,000	5,000,000	40,700,000	Provides for the upgrade of CEIBP Infrastructure; the establishment of an Administrative Complex, an Essential Oil Factory, an Innovation Centre and Agro Processing Units; institution of Data Centre Project
011 Venture Capital	-	-	-	4,000,000	Provides for venture capital funding for investments in emerging industries.
013 Establishment of Fish Processing Company of Tobago	-	-	-	-	
015 Establishment of Tobago Cassava Projects Limited	-	-	-	-	
017 Tobago Cold Storage and Warehouse Facility	1,000,000	-	-	6,000,000	Provides for upgrade of commercial spaces at Shaw Park and establishment of an ice production facility at the Scarborough Fishing Facility.
019 Enterprise Assistance Grant Programme	633,420	2,500,000	2,500,000	3,000,000	Provides for the disbursement of business grants to entrepreneurs in the MSME Sector.
15 TRANSPORT AND COMMUNICATION	127,195,137	43,800,000	46,600,000	391,420,000	
B BUS TRANSPORT	-	-	-	1,620,000	
New Construction of Bus Shelters and Bus Stops	-	-	-	1,620,000	Provides for designs, payment of statutory fees and construction and outfitting bus shelters and bus stops.
Carried Forward	77,990,213	56,380,000	61,739,255	354,701,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	77,990,213	56,380,000	61,739,255	354,701,200	
<i>D</i> ROADS AND BRIDGES	127,195,137	40,800,000	44,100,000	351,800,000	
523 Major Improvement Works on Secondary Roads	49,726,317	8,000,000	10,000,000	55,000,000	Provides for major upgrade and improvement to secondary roads throughout the island.
534 Northside Road	-	-	-	5,000,000	Provides for refurbishment of roadway at Runnemedede and widening of bridge at Craig Hall.
560 Windward Road	-	-	-	6,000,000	Provides for specialist surveys (geotechnical, etc.), structural designs and procurement of other relevant services at Turpin Bend Corner, Charlotteville.
662 L'Anse Fourmi/Charlotteville Road	284,044	-	-	3,500,000	Provides for construction of retaining walls at Hermitage to protect roadway being damaged by erosion.
670 Public Access to Beaches	-	-	-	5,500,000	Provides for the upgrade of access roads to Buccoo, Castara and King's Bay beaches.
672 Roxborough/Bloody Bay Road - Retaining Wall	-	-	-	6,500,000	Provides for major geo-technical study and designs, in addition to corrective works to depressions.
678 Milford Road Bridges	11,161,247	8,000,000	8,000,000	30,000,000	Provides for the construction of Thompson River Bridge and commencement of the Signal Hill River Bridge.
688 Mt. St. George/Castara Road	-	-	-	10,000,000	Provides for upgrade of Cart Road (extension/widening and drainage works) [Phase 1].
Carried Forward	139,161,821	72,380,000	79,739,255	476,201,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	139,161,821	72,380,000	79,739,255	476,201,200	
690 Resurfacing Programme	22,459,056	8,000,000	8,000,000	50,000,000	Provides for the resurfacing of main and secondary roads throughout the island in accordance with Division's 4-year road plan.
692 Orange Hill Road	160,163	-	-	13,000,000	Provides for reconstruction of two bridges (Phase 3) on Orange Hill/Old Signal Hill Road.
694 Store Bay Local Road	-	-	-	1,000,000	Provides for link with airport due to growing urban development and also to relieve traffic on Milford Road (Canaan/Bon Accord).
696 Rehabilitation of Claude Noel Highway	2,221,459	7,000,000	7,000,000	30,000,000	Provides for upgrade between Rockley Vale intersection to Bacolet (Phase 2).
698 Programme for upgrading road efficiency, PURE	2,435,390	3,000,000	3,000,000	25,000,000	Provides for (i) widening of bridge on Northside Connector, (ii) upgrade of Old Bacolet Road (Phase 1) (iii) Road Safety Programme including installation of cat eyes and guard and circular railings along the highway.
700 Windward Road Special Development Programme	21,860,438	3,000,000	3,500,000	35,000,000	Provides for the continuation of upgrade works on Windward Roads at (i) studies/cadastral and topographical surveys (ii) realignment of King Street Junction, Delaford.
708 Plymouth/Arnos Vale Road	5,532,529	3,000,000	3,000,000	18,000,000	Provides for upgrading works, including drainage works, sidewalks on Philadelphia Road and Trace Extension.
Carried Forward	193,830,856	96,380,000	104,239,255	648,201,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	193,830,856	96,380,000	104,239,255	648,201,200	
712 Milford Road By-Pass to Smithfield	10,680,515	800,000	1,600,000	30,000,000	Provides for continuation of Phase 2 and 3 of project - connection between Smithfield and Sangster's Hill.
714 Orange Hill Trace	-	-	-	-	
716 Scarborough Enhancement Project	668,073	-	-	15,300,000	Provides for comprehensive development of Scarborough, inclusive of a multi-storey car park, public conveniences, underground utilities and establishment of green spaces.
718 Milford Road Upgrade	-	-	-	5,000,000	Provides for the continuation of upgrade and refurbishment between Environment Department and Orange Hill Road intersection (Coast Guard Base) to ease traffic.
721 Construction of Shirvan Roundabout	5,906	-	-	2,000,000	Provides for design of Shirvan Roundabout.
723 Construction of Scarborough Ring Road	-	-	-	6,000,000	Provides for alternative routes in Scarborough (Feasibility studies).
H SEA TRANSPORT	-	3,000,000	2,500,000	38,000,000	
497 Construction of Jetty at Parlatuvier	-	-	-	20,000,000	Provides for reconstruction of jetty at Parlatuvier.
520 Construction of Jetty at Cove and Plymouth	-	2,000,000	2,000,000	18,000,000	Provides for demolition and reconstruction of jetty at Plymouth.
Carried Forward	205,185,350	99,180,000	107,839,255	744,501,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 205,185,350	\$ 99,180,000	\$ 107,839,255	\$ 744,501,200	
521 Establishment of Marine Park Control Unit at Gibson Jetty		1,000,000	500,000	-	
Carried Forward	205,185,350	100,180,000	108,339,255	744,501,200	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 205,185,350	\$ 100,180,000	\$ 108,339,255	\$ 744,501,200	
004 SOCIAL INFRASTRUCTURE	101,385,263	100,200,000	101,421,000	427,238,000	
04 EDUCATION	29,920,269	38,500,000	38,500,000	113,233,000	
B PRIMARY	18,479,973	25,600,000	25,600,000	23,587,000	
769 Establishment of Research Unit for Primary School Teachers	30,760	100,000	100,000	300,000	Provides for data collection exercise to capture critical information on various aspects of education and innovation.
770 New Construction of Scarborough R.C	8,143,608	6,000,000	6,000,000	-	Project Completed.
771 Reconstruction of Scarborough R.C School	-	-	-	-	
782 Construction of Scarborough Methodist School	-	100,000	100,000	300,000	Provides for painting of classrooms.
784 Establishment of Early Childhood Centres	-	5,000,000	5,000,000	1,000,000	Provides for project management fees for the construction of 5 ECCEs at Adventure, Courland, Belle Garden, Scarborough and Roxborough.
786 Extension and Improvement works to Bon Accord Government	-	200,000	200,000	800,000	Provides for fencing work and painting.
788 Extension and Improvement works to Plymouth Anglican School	-	200,000	200,000	20,000	Provides for electrical and plumbing upgrades.
792 Extension and Upgrading works to St. Patrick's Anglican	-	200,000	200,000	50,000	Provides for plumbing and electrical upgrades.
Carried Forward	213,359,718	111,980,000	120,139,255	746,971,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 213,359,718	\$ 111,980,000	\$ 120,139,255	\$ 746,971,200	
794 Extension and Improvement Works to Lambeau Anglican	-	1,000,000	1,000,000	1,000,000	Provides for repainting of school, replacement of corroded windows and general upkeep.
796 Extension and Improvement Works at L'Anse Fourmi Methodist	-	100,000	100,000	50,000	Provides for minor electrical and plumbing works and general upkeep.
798 Reconstruction of Mason Hall Government	-	200,000	200,000	500,000	Provides for construction of pan room, concrete fence and roof works.
804 Extension and Improvement to Existing Childhood Centres	-	500,000	500,000	500,000	Provides for improvement works to 16 existing ECCEs inclusive of painting, electrical, plumbing and roof works.
806 Improvement works to Signal Hill Government	989,244	200,000	200,000	500,000	Provides for installation of toilet at security booth and canopy from new building extension.
808 Improvement Works to Moriah Government	-	200,000	200,000	500,000	Provides for construction of a covered foyer to host assembly.
810 Improvement Works to Delaford Anglican	-	100,000	100,000	20,000	Provides for plumbing and electrical works.
812 Improvement/Refurbishment/Extensions to Primary Schools	8,926,018	3,000,000	3,000,000	6,200,000	Provides for the extension, refurbishment, upgrade and maintenance of Primary Schools which are not aligned to a sub-head number.
814 Teacher Training Programme	-	1,000,000	1,000,000	1,000,000	Provides for professional development workshops for training leaders at all levels in the education system.
816 School-Based Management Project	-	-	-	765,000	Provides for funding for the approved School Development Plans for primary and secondary schools.
Carried Forward	223,274,980	118,280,000	126,439,255	758,006,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 223,274,980	\$ 118,280,000	\$ 126,439,255	\$ 758,006,200	
820 Programme for Improvement of Security at Primary Schools	-	-	-	500,000	Provides for the construction of toilets in security booths.
822 Primary School Maintenance Grant	-	-	-	350,000	Provides for grant of \$10,000 each for 35 primary schools for minor replacement of materials and resources.
824 Programme for the Computerization of Primary Schools	23,908	500,000	500,000	2,100,000	Provides for the acquisition of computers, servers, UPS, printers to enhance ICT capabilities at schools.
826 Establishment of School Health Programme	-	-	-	150,000	Provides for facilitating programme on awareness of Oral Hygiene in selected primary schools; the procurement of resources and medical assessment of students.
828 Establishment of Early Childhood Care and Education Unit	-	500,000	500,000	1,000,000	Provides for the efficient development of the ECCE programme through workshops, training sessions, etc.
830 Development of Physical Education and Sports in Primary School	345,967	500,000	500,000	561,000	Provides for administering all sporting disciplines and competitions in schools locally, inter-district and nationally and the introduction of new sporting disciplines.
832 Establishment of Visual Arts and Performance Theatres (VAPT) in Primary Schools	20,468	500,000	500,000	1,871,000	Provides for the Dance Off, Movement of Beauty and Poise, Schools Short Film Festival, Heritage Quiz, Tobago Arts Festival/San Fest, Education Vacation Experience and International Voices Programme.
Carried Forward	223,665,323	120,280,000	128,439,255	764,538,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 223,665,323	\$ 120,280,000	\$ 128,439,255	\$ 764,538,200	
834 Mobile Community and Primary School Service	-	-	-	1,950,000	Provides for procurement of a book mobile.
836 Certification in Compliance with OSH ACT Programme in Primary Schools	-	-	-	1,000,000	Provides for upgrades in 37 primary schools to comply with OSH ACT 2004; installation of directional signs, smoke detectors, fire alarms and emergency exits.
837 Installation of CCTV Security at Primary Schools	-	500,000	500,000	600,000	Provides for continued procurement and installation of security cameras at primary schools.
838 Seamless Education Programme (IDB) Tobago	-	5,000,000	5,000,000	-	
C SECONDARY	9,263,087	6,000,000	6,000,000	22,821,000	
753 Establishment of Quality Management Unit	-	-	-	100,000	Provides for the monitoring of quality planning and controls throughout the Education District.
755 Extension and Improvement to Bishop's High School	-	500,000	500,000	2,000,000	Provides for painting, fencing tank farm, termite treatment and tiling of student bathroom.
756 Extension and Improvement to Scarborough Secondary School	-	500,000	500,000	1,500,000	Provides for electrical works, replacement of ceiling, guttering and corroded metal around school and fencing.
757 Extension and improvement to Roxborough Composite School	-	500,000	500,000	1,000,000	Provides for upgrading of plumbing, roof, guttering; replacement of broken windows; construction of foyer; repainting woodwork room and repairs to fence.
758 Extension and improvement to Signal Hill Senior Comprehensive School	-	500,000	500,000	1,000,000	Provides for termite treatment, electrical, plumbing and painting works.
Carried Forward	223,665,323	127,780,000	135,939,255	773,688,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 223,665,323	\$ 127,780,000	\$ 135,939,255	\$ 773,688,200	
759 Reconstruction of Scarborough Secondary School	-	500,000	500,000	1,000,000	Provides for land acquisition and surveying works.
760 Construction of Mason Hall Gov't Secondary School	-	200,000	200,000	1,000,000	Provides for repairs to joints; termite treatment of physical plant and repainting works.
762 Tobago Multi-Faceted Education Complex	-	200,000	200,000	500,000	Provides for development of technical/vocational area at Pentecostal Light and Life High School.
764 Young Scholars Programme	-	200,000	200,000	-	
766 Furniture and Equipment Replacement and Upgrade in Schools	2,013,467	1,000,000	1,000,000	5,000,000	Provides for the repair and replacement of furniture and equipment at secondary schools.
768 Improvement/Refurbishment/Extensions to Secondary Schools	6,801,647	1,000,000	1,000,000	2,000,000	Provides for extension and upgrade of Harmons SDA school and continuation of laboratory upgrades.
770 Expansion of Goodwood High School	-	200,000	200,000	1,000,000	Provides for electrical upgrades and plumbing works; repairs to fence and grills; remodelling of Library and Food and Nutrition rooms.
772 Expansion of Speyside High School	-	200,000	200,000	800,000	Provides for painting of perimeter walls and fencing works.
Carried Forward	232,480,437	131,280,000	139,439,255	784,988,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	232,480,437	131,280,000	139,439,255	784,988,200	
778 Teaching and Learning Strategies	-	-	-	500,000	Provides for in-service development of teachers.
780 Expansion of Sixth Form Programme	-	-	-	250,000	Provides for resources and equipment required for the effective implementation of the Sixth form programme in Secondary School.
782 Development of Tobago Community College	-	-	-	-	Project on hold
784 School Construction Programme	-	-	-	500,000	Provides for consultancy and design services for the construction of new schools.
786 Development of Physical Education and Sport in Secondary School	447,973	500,000	500,000	971,000	Provides for the administering of all current sporting disciplines and introduction of new sporting disciplines in secondary schools.
787 Certification in Compliance with OSH Act Programme in Secondary Schools	-	-	-	1,000,000	Provides for fume hoods, shower stations and eye baths at 9 secondary schools.
New Resources for E-Testing	-	-	-	2,700,000	Provides for acquisition of equipment to facilitate E-Testing for CSEC and CAPE in Secondary Schools.
E SPECIAL EDUCATION	-	2,000,000	2,000,000	1,600,000	
001 Upgrade of Happy Haven School	-	1,000,000	1,000,000	800,000	Provides for plumbing works, resurfacing of car park and repairs to playground equipment.
003 Construction of School for the Deaf	-	1,000,000	1,000,000	800,000	Provides for fencing work and completion of calming room.
Carried Forward	232,928,410	133,780,000	141,939,255	792,509,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 232,928,410	\$ 133,780,000	\$ 141,939,255	\$ 792,509,200	
G EDUCATIONAL SERVICES	2,177,209	4,900,000	4,900,000	65,225,000	
490 Scarborough Library	-	-	-	-	
491 Charlotteville Library	-	-	-	1,115,000	Provides for upgrades to the roof, installation of drop ceiling in auditorium; overhaul of electrical system and repairs to washrooms.
493 Roxborough Library	-	-	-	760,000	Provides for repainting of facility; overhaul of electrical system; landscaping and creating parking space for patrons.
495 Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	-	450,000	450,000	400,000	Provides for enhanced support and assistance aimed at encouraging Tobagonians to strive for excellence in science.
497 Establishment of Education Policy Research Unit	-	-	-	100,000	Provides for development of policies for critical areas in schools.
498 Programme for Improvement of Security at Secondary Schools	-	-	-	1,000,000	Provides for the installation of CCTV cameras and recording equipment at secondary schools and enabling cameras to be viewed at the Division's head office.
503 Establishment of a Consortium of Retired Educators and Specialist Teachers	-	-	-	775,000	Provides for induction training for new Principals and teachers; Literacy training for Infant Teachers.
507 Establishment of a Tobago Science Research Centre	-	-	-	10,000,000	Provides for the creation of Innovation in Science and Technology and the creation of clubs in schools.
509 Tobago Sci-Tech Exposition	-	500,000	500,000	500,000	Provides funding for the annual science exposition which facilitates the promotion of innovation and creativity from an early age.
Carried Forward	232,928,410	134,730,000	142,889,255	807,159,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 232,928,410	\$ 134,730,000	\$ 142,889,255	\$ 807,159,200	
513 Upgrade of Roxborough Trade Centre	125,447	500,000	500,000	2,000,000	Provides for major upgrade to the building to include expansion of training in trade for evening classes for persons 17 years and older.
515 Training in Marketing and Distribution - Adult Education Programme	-	-	-	300,000	Provides for theoretical and practical courses in marketing.
516 Research Study on Student Under-achievement in Tobago	-	-	-	250,000	Provides for the research studies in the area of student under-achievement in Tobago.
518 Surveillance and Research on Youth at Risk in Schools	-	-	-	200,000	Provides for conducting data collection, surveys, analysis in schools in Tobago, evidence based research of all types of infractions and the level of violence in all schools.
521 Establishment of a Help Desk for Teachers	-	-	-	500,000	Provides for real time communication systems between teachers and stakeholders facing challenges.
523 Establishment of Computerized Asset Register	-	-	-	200,000	Provides for the acquisition of RFID equipment and software for Registry file tracking system.
525 Establishment of a Professional Development Institute and Learning Resource Centre	90,540	-	-	500,000	Provides for the delivery of teacher training, retreats and motivational activities in Tobago and the facilitation of resource personnel.
526 Establishment of an Adult Education Programme Unit	-	-	-	300,000	Provides for expanded facilities for adult education, strengthen the quality of monitoring system and ensure standardization.
529 Establishment of a Management Information System Unit	-	-	-	250,000	Provides for computerization of data management of financial information.
531 Establishment of Skills Development Centre at Patience Hill	-	250,000	250,000	250,000	Provides for upgrade of instructional tools and machinery for vocational training.
532 Establishment of Skills Development Centre at Whim	-	300,000	300,000	8,000,000	Provides for the construction of superstructure of multipurpose and indoor complex for technical/vocational training.
Carried Forward	233,144,397	135,780,000	143,939,255	819,909,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 233,144,397	\$ 135,780,000	\$ 143,939,255	\$ 819,909,200	
533 Upgrade of Technical Vocational Facility at Roxborough	-	100,000	100,000	100,000	Provides for electrical and plumbing installations.
534 Upgrade of Technical Vocational Facility at Signal Hill	-	-	-	200,000	Provides for upgrade of equipment.
535 School Intervention Strategy	-	-	-	1,000,000	Provides for competitions and monitoring aimed at strategies for intervention of psychologists.
537 Music in Schools Programme	704,000	500,000	500,000	3,000,000	Provides for an improved Training Programme for teachers and students for National Schools Music Festival and cover costs associated with hosting the Tobago Music School Festival and the School Music Steel Band Festival.
538 Bon Accord Trade Centre	-	500,000	500,000	1,000,000	Provides for major upgrade of facility.
539 Establishment of a School Based Management Desk	-	-	-	500,000	Provides for technical support for school based management teams.
540 Establishment of a Curriculum Development Unit	-	-	-	500,000	Provides for institutional support for school personnel through training.
546 Operationalization of New Scarborough Library	294,049	1,000,000	1,000,000	4,100,000	Provides for completion of upgrading of amphitheatre, lighting in atrium and electrical upgrade of high voltage panels and isolators on roof; upgrade of reading chairs, painting and plumbing works; establishment of digitization unit.
550 Information Communication Technology Programme	-	-	-	1,650,000	Provides for the acquisition of special purpose software and hardware to facilitate learning at special needs schools (Happy Haven & School for the Deaf).
556 Implementation of Pan in the Classroom	563,173	500,000	500,000	8,265,000	Provides for the production of steel pans, assistance to schools for Panorama, music festival, training courses and workshops in methodology and music literacy; establishment of Tobago Panservatory to hone, harness and train young musicians.
Carried Forward	234,705,619	138,380,000	146,539,255	840,224,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 234,705,619	\$ 138,380,000	\$ 146,539,255	\$ 840,224,200	
558 Tobago Literacy Unit Project	400,000	300,000	300,000	1,000,000	Provides for subvention to Adult Literacy Unit.
560 Development of the Caribbean Union College Tobago	-	-	-	200,000	Provides for plumbing and electrical upgrade and extension of school.
562 Development of Tobago Technical School	-	-	-	100,000	Provides for technical and vocational development.
564 Tobago GIS School Project	-	-	-	350,000	Provides for the facilitation of GIS Certification Training in Primary and Secondary Schools and GIS tours.
568 Science Essay Writing Project	-	-	-	500,000	Provides for project development and sensitisation of activities at schools.
570 Department of Education ICT Training	-	-	-	250,000	Provides for developmental training of staff in hardware, software and public contact.
572 Establishment of an Agricultural Science Curriculum Programme in Schools	-	-	-	300,000	Provides for the promotion of teaching and learning of agricultural science in primary schools.
574 Agro Development Processing Training Programme for Adults	-	-	-	200,000	Provides for the teaching of fundamentals in food processing and the introduction of HACCP standards.
578 Popularization of Science in Tobago Programme	-	-	-	300,000	Provides for teaching, learning and encouragement of innovation in Tobago.
580 Development of Public Library Facilities	-	-	-	2,300,000	Provides for the establishment of community libraries in northwest Tobago.
588 Family Institute of Research, Science and Technology (F.I.R.S.T.)	-	-	-	250,000	Provides for the expansion of family research camp, family conference and a family research study.
592 Establishment of Skill-Based/Technical Vocational Programme in 3 Secondary Schools	-	-	-	250,000	Provides for upgrade of technical vocational laboratories and procurement of equipment.
594 Tobago Primary and Secondary School Tennis Championships	-	-	-	500,000	Provides for the staging of tennis tournaments for primary and secondary school students who are involved in the Division's Coaching Programme.
Carried Forward	235,105,619	138,680,000	146,839,255	846,724,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 235,105,619	\$ 138,680,000	\$ 146,839,255	\$ 846,724,200	
604 Teaching Tobago's Young People to Swim	-	-	-	5,000,000	Provides for Tobago students to learn to swim at the YMCA pools; provision of subvention to YMCA.
606 D.E.Y.A.S. Sport Career Fair	-	-	-	200,000	Provides for the hosting of seminars to inform students and other interested parties of the career opportunities available in sport and physical education.
608 Indigenous Celebrities and Outstanding Native Sport (I.C.O.N.S.) Motivational Speaking	-	-	-	250,000	Provides for co-ordinating and networking of ICONS to conduct motivational sessions and tours of schools.
610 Sport Aid Grant for Schools	-	-	-	460,000	Provides for financial assistance to all primary and secondary schools that participate in sporting competitions and events.
612 Tobago Primary School Mini Volleyball Championships and Students Elite Volley Ball Programme for Secondary Schools	-	-	-	300,000	Provides for planning and the execution of tournaments in the Sport of Volleyball for Primary and Secondary School Students.
614 Spanish in Primary Schools	-	-	-	1,000,000	Provides for special teaching in Spanish post SEA examination in accordance with new curriculum.
620 Partnering with Community Stakeholders and Organisations	-	-	-	100,000	Provides for groups to partner with the Division of Education, Innovation and Energy for literacy and other training.
622 Establishing classroom libraries in Primary Schools which are recent additions to CETT	-	-	-	100,000	Provides for upgrade of reading spaces/libraries.
626 Workshop for Secondary School Teachers on Reading in the Content Area	-	-	-	500,000	Provides for sustained professional development for teachers and administrators.
648 Career Fair	-	-	-	400,000	Provides for hosting career fair to highlight job opportunities within the various sectors of the economy; career guidance for students.
652 Establishment of Parenting in Student Support Services Unit	-	-	-	500,000	Provides for eight (8) week workshop to train parents in parenting techniques in two (2) high-risk communities.
656 Positive Behaviour Modification Student Support Services Unit	-	-	-	500,000	Provides for the conduct of workshops in behaviour modification in schools.
Carried Forward	235,105,619	138,680,000	146,839,255	856,034,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 235,105,619	\$ 138,680,000	\$ 146,839,255	\$ 856,034,200	
658 Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S)	-	-	-	200,000	Provides for training and placement of coaches in schools and the procurement of equipment and the establishment of coaching standards.
New Reading Enhancement and Development Project (READ)	-	-	-	1,500,000	Provides for redesign of literacy support interventions to focus on reading enhancement and development.
07 HEALTH	15,895,308	22,400,000	19,650,000	64,540,000	
A HOSPITALS	8,730,050	6,100,000	4,300,000	16,700,000	
383 Purchase and installation of Equipment and Machinery at hospital	4,011,600	3,000,000	1,800,000	5,000,000	Provides for the purchase of new equipment for neonatal ICU, ICU and incinerator at biomedical unit; air conditioning of wards at SGH; replacing of nurse call system at AAS Ward; purchase of ultrasound and mammogram equipment, baby monitoring systems and overhead paging system;
386 Laundry Refurbishment	450,000	500,000	400,000	-	
387 Dialysis Service Department	-	300,000	300,000	1,000,000	Provides for purchase of two dialysis chairs, including service contract.
394 LAN/WAN Development for Hospital and Health Centres	-	500,000	500,000	2,700,000	Provides for an integrated data network to link health facilities in Tobago and training with LAN/WAN.
398 Improvement works to Hospital	-	800,000	500,000	5,500,000	Provides for expansion of ICU; refurbishment of emergency services at SGH; upgrading of areas at Old Fort, Scarborough to provide new outpatient services (breast clinic, blue room, stroke/diabetes, etc.); upgrade of area for offsite storage and health records;
399 Improvement works to Hospital (Laboratory/Mortuary)	4,268,450	-	-	-	
Carried Forward	243,835,669	143,780,000	150,339,255	871,934,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 243,835,669	\$ 143,780,000	\$ 150,339,255	\$ 871,934,200	
400 Establishment of an Oncology Unit	-	1,000,000	800,000	2,500,000	Provides for the upgrade of former Nurse's training area to facilitate expansion of oncology care to patients.
B MEDICAL AND DENTAL CENTRES	6,851,985	9,600,000	10,000,000	26,670,000	
404 Construction of New Health Centres	6,100,000	8,000,000	8,000,000	16,000,000	Provides for the construction of Moriah Health Centre; construction of Roxborough Hospital to provide services to eastern Tobago.
406 Purchase of Vehicles (Ambulances)	-	-	-	1,800,000	Provides for two ambulances for Scarborough General Hospital.
410 Expansion of District Dental Services	-	200,000	100,000	2,000,000	Provides for the installation of dental equipment at Scarborough, Charlotteville and Canaan Health Centres and purchase of new dental chairs and x-ray machines for other health centres.
412 Expansion of Primary Health Care	-	800,000	800,000	4,370,000	Provides for upgrade of Plymouth Health Centre; supply and installation of two 40-ton AC unit at Scarborough Health Centre; eye care programme at three health centres; installation of fire alarms and smoke detection systems at various health centres.
414 Commissioning of the New Hospital and Decommissioning of the Old Hospital	-	300,000	300,000	700,000	Provides for upgrade of dome and other existing vacant spaces at the old hospital for storage of health records and medical and non-medical supplies.
416 Establishment of a Non Communicable Disease Registry	751,985	300,000	800,000	1,800,000	Provides for building out the NCD registries; framing of research assistance; NCD research projects; staffing for policy planning and research and development.
Carried Forward	250,687,654	154,380,000	161,139,255	901,104,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 250,687,654	\$ 154,380,000	\$ 161,139,255	\$ 901,104,200	
C PUBLIC HEALTH SERVICES	313,273	6,700,000	5,350,000	21,170,000	
428 Upgrading of Local Health facilities at Signal Hill	-	500,000	500,000	2,000,000	Provides for the strengthening of the Vector Control Services through 1) construction of new building to house Task Force; 2) purchase of equipment e.g. dissecting machines; 3) upgrading of Garage Units; 4) refurbishment and upgrade of chemical storage building; demolition of existing administrative building; restoration and upgrade of existing stores building.
429 Studley Park Integrated Waste Facility	-	1,500,000	1,500,000	3,000,000	Provides for strengthening of waste management facility through: (a) Acquisition of shredder for tyres and plastics and sheet foot compactor (b) Acquisition of two 2-pole hydraulic lifts (c) Remedial works to three waste water treatment ponds.
437 HIV/AIDS and Substance Abuse Programme	-	600,000	600,000	2,500,000	Provides for the delivery of life skills and drug prevention education for primary, secondary and tertiary level institutions; drug education seminars to the public and private sectors; education, support and intervention programmes for HIV and substance abuse at educational and community levels.
439 Primary Health Consultancy	-	300,000	300,000	500,000	Provides for support to initiatives to address childhood obesity, NCDS (diabetes, hypertension) e.g. PASSION initiative.
440 Health Needs Assessment for Tobago	-	300,000	150,000	1,500,000	Provides for the support of ongoing Health Needs Assessment research; continuation of implementation and research into nutrition related needs of children 5 - 15 years.
Carried Forward	250,687,654	157,580,000	164,189,255	910,604,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 250,687,654	\$ 157,580,000	\$ 164,189,255	\$ 910,604,200	
442 Scarborough Waste Disposal Project	-	500,000	200,000	200,000	Provides for: (a) Pilot project in Scarborough/Calder Hall/Lower Scarborough. (b) Extension of the programme throughout the island. (c) Replacement of bins and erection of signs. (d) Advertisements and Promotions (e) Education and Enforcement of Public Health Act by the Health Surveillances Unit
443 Mosquito Eradication Project	-	300,000	300,000	1,500,000	Provides for: (a) The replacement of open water barrels with 400 gallon tanks (b) White waste collection drive (c) School Programme, exhibitions and health fairs (d) Development of species replacement Programme (e) Implementation of Integrated Management System for Dengue, Zika and Chikungunya programmes (f) Mosquito resistance testing (g) Anopheles Mosquito Malaria Plasmodium Testing
444 Repair of Sluice Gates	-	800,000	250,000	1,000,000	Provides for the repair and maintenance of sluice gates at Bon Accord, Buccoo and Pigeon Point.
Carried Forward	250,687,654	159,180,000	164,939,255	913,304,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 250,687,654	\$ 159,180,000	\$ 164,939,255	\$ 913,304,200	
448 Establishment of a Crematorium	-	-	-	1,000,000	Provides for designs, public education campaign and commencement of site acquisition.
450 Community Mediation Centres	-	300,000	300,000	270,000	Provides for empowerment of individuals, groups and communities by resolving disputes in a non-threatening environment.
452 Establishment of a Halfway House	-	500,000	350,000	200,000	Provides for the conversion of existing space, in collaboration with NGOs, to provide a safe home for displaced individuals.
455 Roving Care Givers Programme	5,061	300,000	300,000	300,000	Provides for the capacity building for the staff of Roving Caregivers Programme to provide support to disabled children.
456 Facility Upgrade at Public Cemeteries	-	500,000	500,000	1,500,000	Provides for upgrading of five public cemeteries (Scarborough, Buccoo, Argyle, Plymouth & Castara) with regards to construction/upgrade of utility building and washrooms, fencing, paved roads, pathways, drainage systems and retaining walls, where necessary.
458 Pilot Project for Waste Characterisation	-	300,000	100,000	100,000	Provides for educational campaign for sustainable waste management.
Carried Forward	250,692,715	161,080,000	166,489,255	916,674,200	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 250,692,715	\$ 161,080,000	\$ 166,489,255	\$ 916,674,200	
460 Smoking Cessation Programme	-	-	-	200,000	Provides for the delivery of anti-tobacco education programmes to preschool and primary school students; training of community personnel in smoking cessation approaches; observation of World No Tobacco Day.
462 School Health Project	-	-	-	200,000	Provides for Healthy Eating in Schools project.
464 Shared Antenatal Care Programme	-	-	-	50,000	Provides for the sharing of antenatal clinics in all health centres by both primary and secondary health care; to include referrals from obstetrics consultants at hospital, HIV screening, prenatal care advice including dietary and nutritional support to pregnant mothers.
474 Establishment of a Dog Catching Unit	-	-	-	50,000	Provides for subvention to TTSPCA to support the control of abandoned animals on the island.
476 Management Information System and software	308,212	-	-	2,000,000	Provides for Phase 2 of Management Information Systems and Software to integrate computerised services e.g. Patient records.
Carried Forward	251,000,927	161,080,000	166,489,255	919,174,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 251,000,927	\$ 161,080,000	\$ 166,489,255	\$ 919,174,200	
478 Attitudinal Self and Change Management	-	-	-	500,000	Provides for change management initiative through staff sensitisation sessions to improve service quality at Division and TRHA.
480 Waste Minimisation and Recycling Project	-	-	-	100,000	Provides for conducting public education campaigns, competitions and lectures; pilot project of programme in Bon Accord and Roxborough; establishment of a community focus group with field surveyors to collect data; determination of rodent infestation in Scarborough; determination of the sufficiency of bin replacement and garbage collection in Scarborough.
482 Establishment of Integrated Primary Health Care	-	-	-	1,000,000	Provides for the Know Your Health to Grow Your Wealth Outreach Programme; introduction of Early Screening, Periodic Assessment, Diagnostic Intervention and Treatment Efficacy (ESPADITE) Programme at 2 Health Centres; integration of HIV/AIDS, NCD's Programme on Primary Care supported by PAHO; establishment of a Secretariat.
483 Establishment of Tobago Steering Committee on Drugs	-	-	-	1,500,000	Provides for coordination of the implementation of the National Drug Plan in Tobago
08 HOUSING AND SETTLEMENTS	26,684,481	18,000,000	19,500,000	155,730,000	
B LAND DEVELOPMENT	26,684,481	18,000,000	19,500,000	155,730,000	
204 Completion of Works at (4) Sites	-	-	-	-	
Carried Forward	251,000,927	161,080,000	166,489,255	922,274,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 251,000,927	\$ 161,080,000	\$ 166,489,255	\$ 922,274,200	
437 Castara Housing Estate Development	931,208	2,000,000	1,800,000	9,012,000	Provides for resurfacing of existing development roadways, maintenance of open areas and treatment plant and the extension of development roadway to access additional lots.
441 Development works at Signal Hill Housing Estate	480,912	2,000,000	2,000,000	3,100,000	Provides for completion of sewer link and repairs to damaged sewer lines.
443 Roxborough Town Expansion	1,056,241	500,000	500,000	1,000,000	Provides for maintenance of treatment plant and lift station.
445 Blenheim Housing Estate Phase 11	1,619,746	500,000	500,000	1,880,000	Provides for construction of five retaining walls; maintenance of water treatment plant and sewage network.
446 Adventure Estate Plymouth Road	2,132,176	500,000	500,000	4,387,000	Provides for demolition and reconstruction of 3-bedroom home; construction of eight service lots and access road; construction park; maintenance of water treatment plant.
452 Charlotteville Village Expansion	-	400,000	-	-	
454 Courland Estate Land Development	14,461,332	2,000,000	2,000,000	500,000	Provides for feasibility study, designs and surveying works for Phase II of the project.
456 Development of Belle Garden Estate Phase II	-	-	400,000	5,602,000	Provides for civil and infrastructural works.
Carried Forward	271,682,542	168,980,000	174,189,255	947,755,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 271,682,542	\$ 168,980,000	\$ 174,189,255	\$ 947,755,200	
458 Construction of Interlocking Drain at Calder Hall Phase II	220,285	100,000	100,000	-	
460 Land Development Adelphi Estate	-	1,000,000	1,000,000	16,760,000	Provides for payments for statutory approvals, infrastructural and civil works and commencement of construction.
464 Extension of Bon Accord Housing Estate	-	-	-	1,066,000	Provides for purchase, installation and maintenance of solar lighting at Milford Court Park.
474 Mt. Irvine Housing Development	-	-	-	3,800,000	Provides for feasibility study, soil tests and consultant surveyor.
476 Home Improvement Grant, Tobago	2,887,500	5,000,000	2,000,000	8,000,000	Provides for continued financial assistance to needy persons to repair their homes and promotion of programme.
478 Home Improvement Subsidy, Tobago	350,000	1,000,000	400,000	3,000,000	Provides for funding to successful applicants of programme.
480 Shirvan Road Land Development	-	3,000,000	3,000,000	28,000,000	Provides for construction of single and multi-family units.
482 Revitalization and Infill Programme Tobago	68	-	-	3,448,000	Provides for construction of three steel frame houses at Kilgwyn and upgrades to play park at Buccoo.
484 Home Completion Programme, Tobago	460,000	-	600,000	5,000,000	Provides for funding to successful applicants of programme.
486 Beneficiary Owned Land Programme-New Home Construction	746,500	-	3,000,000	7,500,000	Provides for funding to successful applicants of programme.
Carried Forward	276,346,895	179,080,000	184,289,255	1,024,329,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 276,346,895	\$ 179,080,000	\$ 184,289,255	\$ 1,024,329,200	
490 Revitalization of Milford Court Commercial Plaza	158,350	-	1,000,000	3,000,000	Provides for installation of cladding to exterior of plaza; construction of emergency exit points and resurfacing of car park.
492 Friendship Estate Land Development	-	-	-	1,500,000	Provides for civil and infrastructural works.
494 Roxborough Town Expansion Phase II	-	-	-	10,000,000	Provides for feasibility study and construction of commercial plaza.
496 Adventure Phase II	1,180,163	-	700,000	29,502,000	Provides for construction of 26 duplex units and repairs to roofs of existing townhouses.
New Riseland Housing Development	-	-	-	9,673,000	Provides for topographical surveys, infrastructural designs and notification plans, statutory approval fees and site preparation.
13 RECREATION AND CULTURE	10,356,911	12,800,000	13,321,000	46,710,000	
A CULTURE	-	-	-	2,000,000	
198 Orange Hill Community Workshop and Art Gallery	-	-	-	2,000,000	Provides for consultations, designs and upgrades of facility to promote economic diversification within the context of fashion, printing and packaging.
C SPORTS	10,356,911	12,800,000	13,321,000	44,710,000	
659 Shaw Park Regional Recreation Ground and Cultural Complex	6,887,224	3,000,000	3,000,000	18,000,000	Provides for final payment to contractor (legal award of \$11M) and completion of outstanding works.
668 Roxborough Sports and Cultural Complex	145,683	200,000	320,000	-	
702 Goodwood Hard Court	2,562	150,000	30,000	-	
703 Speyside Hard Court	-	100,000	100,000	-	
704 Whim Hard Court	-	300,000	300,000	-	
Carried Forward	284,720,877	182,830,000	189,739,255	1,098,004,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 284,720,877	\$ 182,830,000	\$ 189,739,255	\$ 1,098,004,200	
705 Mt. Pleasant Hard Court	-	200,000	200,000	-	
706 Buccoo Hard Court	7,500	-	-	-	
708 Renovation to Belle Garden Rural Training Centre	-	-	-	-	
710 Bacolet Aquatic Complex	-	-	-	-	
712 Parlatuvier Hard Court	-	100,000	100,000	-	
714 Black Rock Hard Court	-	-	-	-	
716 Louis D'Or Recreation Ground	20,600	-	-	-	
718 Upgrading Canaan/Bon Accord Recreation Ground	15,750	1,000,000	525,000	-	
720 Mt. Pleasant Recreation Ground	107,848	1,000,000	1,000,000	-	- Project under 770.
722 Montgomery Recreation Ground	70,604	100,000	100,000	-	
Carried Forward	284,943,179	185,230,000	191,664,255	1,098,004,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 284,943,179	\$ 185,230,000	\$ 191,664,255	\$ 1,098,004,200	
726 Plymouth/Bethesda Sport and Recreational Complex	2,250	-	-	-	
728 Construction of Community Swimming Pools	-	-	-	-	
730 Construction of Regional Indoor Centre	-	-	-	2,000,000	Provides for designs of indoor facility.
734 Northside Regional Recreation Centre (Moriah)	-	-	-	-	Project under 770.
736 Construction of Parks and Recreation Sites	408,603	1,000,000	721,000	2,400,000	Provides for the replacement of derelict play park structures at Plymouth, Bon Accord, Buccoo and Scarborough recreational sites.
738 Shaw Park Sporting Complex	347,148	-	-	3,000,000	Provides for the construction of Department Head Office (Phase 2).
740 Sports Development Programme	708,721	-	475,000	1,960,000	Provides for the development of new sporting activities.
742 Parlatuvier Sporting Facility	-	100,000	100,000	-	
744 Construction of Pavilion at Bloody Bay	-	200,000	200,000	-	Project under 770.
746 Mt. St. George Hard Court	-	200,000	200,000	-	
748 Castara Recreation Ground	-	-	-	-	
750 Construction of Belle Garden Playing Field	-	-	-	-	
Carried Forward	286,409,901	186,730,000	193,360,255	1,107,364,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	286,409,901	186,730,000	193,360,255	1,107,364,200	
752 Whim Recreation Ground	-	50,000	50,000	-	
754 Establishment of a Sport Advisory Unit	-	-	300,000	300,000	Provides for Sporting Committee Stipend.
756 Tablepiece Hard Court	-	-	-	-	
758 Courland Recreation Ground	-	100,000	100,000	-	
760 Construction of Hard Court at Lambeau	-	-	-	-	
762 Construction of Mason Hall Pavilion	-	100,000	100,000	-	
764 Patience Hill Hard Court	143,599	100,000	100,000	-	
766 Lighting of Playing Fields	1,008,991	2,500,000	2,500,000	2,250,000	Provides for LED lights at Charlotteville and Patience Hill Recreation Grounds.
768 Richmond Recreation Ground	-	100,000	100,000	-	
770 Construction of Pavilions and Sporting Facilities	62,196	2,000,000	2,000,000	14,300,000	Provides for the construction of pavilions at Goodwood (Phase 2), Bloody Bay, Moriah, Dusty Park; retaining wall at Calder Hall and upgrade to multiple facilities.
Carried Forward	287,624,687	191,680,000	198,610,255	1,124,214,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 287,624,687	\$ 191,680,000	\$ 198,610,255	\$ 1,124,214,200	
772 Construction of Pembroke Hard Court	-	100,000	100,000	-	
774 Elite Athlete Development Institute	96,825	-	100,000	-	
776 Establishment of Artificial Turf Facility	-	100,000	100,000	-	
778 Establishment of Tobago Youth Dev. Institute	-	-	-	-	
780 Youth Apprenticeship Development Programme	320,807	-	400,000	500,000	Provides for greater focus on youth employability with emphasis on training and skills transfer.
14 SOCIAL AND COMMUNITY SERVICES	18,528,294	8,500,000	10,450,000	47,025,000	
A COMMUNITY DEVELOPMENT	13,628,978	7,200,000	7,200,000	34,030,000	
218 Upgrading of Black Rock Community Centre	-	400,000	1,000,000	100,000	Provides for external lighting and security cameras.
236 Upgrading of Calder Hall Community Centre	-	100,000	100,000	50,000	Provides for the installation of perimeter lighting and security cameras.
240 Upgrading of Canaan/Bon Accord Community Centre	164,021	200,000	200,000	400,000	Provides for landscaping, acquisition of computers, furniture and equipment for training; upgrade of kitchen; installation of perimeter lights and security cameras.
Carried Forward	288,206,340	192,580,000	200,610,255	1,125,264,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 288,206,340	\$ 192,580,000	\$ 200,610,255	\$ 1,125,264,200	
246 Construction of Community Centre at Parlatuvier	-	100,000	100,000	200,000	Provides for fencing, burglar proofing and landscaping works; repairs to and upgrade of sewer system; power-washing and painting the facility; installation of external lights.
252 Upgrading of Lambeau Community Centre	-	-	-	-	
256 Construction of Community Centre at Glamorgan	-	200,000	200,000	1,000,000	Provides for the installation of cameras and external lights; painting works, air-conditioning works; retrofitting toilets; tiling 90% of the facility and upgrading of the electrical for air conditioning.
281 Construction of Community Centre at John Dial	-	100,000	100,000	150,000	Provides for installation of security cameras and lights to the roadway leading to the facility; construction of curb and rails in the car park at front of the building to alleviate safety concerns.
285 Construction of Community Centre at Betsy's Hope	-	200,000	100,000	450,000	Provides for landscaping, fencing works and lighting the roadway to and exterior of the facility; cover the pumps; repair leaks to the concrete roof and repaint the facility.
289 Community Enhancement Programme	22,889	1,300,000	1,300,000	10,000,000	Provides for the upgrade works to the Argyle and Bethel community centres (electrical, plumbing, sewer, external lighting, painting, etc.).
290 Upgrading of Mt. Grace Community Centre	95,654	100,000	100,000	100,000	Provides for the upgrade to kitchen for vocational training; purchase of computer and furniture.
291 Upgrading of Signal Hill Community Centre	184,598	50,000	50,000	80,000	Provides for the acquisition of furniture and equipment.
Carried Forward	288,509,481	194,630,000	202,560,255	1,137,244,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 288,509,481	\$ 194,630,000	\$ 202,560,255	\$ 1,137,244,200	
293 Upgrading of Goodwood Community Centre	-	100,000	100,000	300,000	Provides for the acquisition of computers, furniture and equipment, external lighting and landscaping.
294 Upgrading of Castara Community Centre	435,700	250,000	250,000	200,000	Provides for car park and external works; kitchen upgrade for CVQ/Vocational training.
295 Upgrading of Speyside Community Centre	497,753	-	-	-	Project completed.
296 Upgrading of Charlotteville Community Centre	-	800,000	800,000	2,000,000	Provides for completion of refurbishment and upgrade of facility; installation of new sewerage system and connection to beachfront facility sewer.
297 Upgrading of Whim Community Centre	-	-	-	-	
298 Upgrading of Delaford Community Centre	-	100,000	100,000	850,000	Provides for upgrade of facility (electricals, repairs to computer room, installation of AC in main hall and office); the acquisition of computers and equipment to support the vocational skills training by the Division.
299 Upgrading of Belle Garden Community Centre	11,696,371	500,000	500,000	1,000,000	Provides for the outfitting of the facility and repairs to old community centre/tele-centre for continued use.
302 Upgrading of Carnbee/Mt. Pleasant Community Centre	-	100,000	100,000	300,000	Provides for external lighting, upgrade to AC and electricals in main hall; acquisition of furniture and equipment.
307 Upgrading of Pembroke Community Centre	-	500,000	1,000,000	1,000,000	Provides for full refurbishment works in accordance with prepared bill of quantities and scope of works.
309 Upgrading of Moriah Community Centre	-	-	-	300,000	Provides for fencing, creation of showers, installation of kitchen cupboards and furniture and equipment.
311 Upgrading of Scarborough Community Centre	-	500,000	500,000	2,000,000	Provides for full refurbishment works in accordance with prepared bill of quantities and scope of works.
313 Construction of Hope Community Centre	-	200,000	200,000	350,000	Provides for upgrade of sewer and relocation of septic tank and soak away; acquisition of furniture, computers and other equipment, burglar proofing and external lighting.
Carried Forward	301,139,305	197,680,000	206,110,255	1,145,544,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 301,139,305	\$ 197,680,000	\$ 206,110,255	\$ 1,145,544,200	
316 Upgrading of Mason Hall Community Centre	-	-	-	-	
332 Upgrading of Pan Theatres	-	1,000,000	-	6,000,000	Provides for upgrades works to five Pan Theatres (Buccaneers, Eastside, Hope Pan Groovers, All Stars and Dem Boys Pan Theatres)
338 Construction of Community Centre at Lowlands	298,682	200,000	200,000	-	
340 Construction of Bethesda Community Centre	233,310	200,000	200,000	-	
New Urban Renewal	-	-	-	7,200,000	Provides for urban development master plan for business districts in Tobago; installation of welcome/gateway signs at Crown Point, Scarborough and Charlotteville; construction of vendor's mall in Shaw Park.
C WELFARE SERVICES	4,716,523	-	2,750,000	10,175,000	
001 Establishment of Probation Hostels	118,918	-	300,000	1,000,000	Provides for the continuation of the programme in accordance with the Children's Authority and Community residence for children 8-18 years.
003 Project for the Realisation of Economic Achievement (REACH)	139,493	-	400,000	600,000	Provides for assistance and training to micro-enterprise entrepreneurs and the under-employed to make them self sufficient.
004 Social Services and Prison Integrated Network	45,834	-	75,000	75,000	Provides for services to persons from the prison system and their families for re-entry into society.
005 Programme for Adolescent Mothers	107,197	-	300,000	300,000	Provides for the establishment of a Child and Family Development Programme for at-risk families; for adolescent mothers 19 years and under, to afford them mothering and technical skills and continuance of their education.
Carried Forward	302,082,739	199,080,000	207,585,255	1,160,719,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 302,082,739	\$ 199,080,000	\$ 207,585,255	\$ 1,160,719,200	
006 Golden Apple/Adolescents Partnership programme	4,035,842	-	1,200,000	5,000,000	Provides for the continuation of the programme for the provision of services for the social wellbeing of seniors in Tobago and caregivers to the needy seniors.
007 Tobago Elderly Housing and Rehabilitation Centre	75,840	-	75,000	100,000	Provides for the expansion and management of Senior Citizen Centres where the elderly can interact with peers, be informed, entertained, physically active and have a creative outlet; expansion of existing services to the elderly.
008 Construction of a Wellness/Fitness Centre	-	-	-	200,000	Provides for the institution of a wellness and fitness programme; launch of music therapy for the elderly and mentally ill; healing garden for mental health and wellness.
009 Vocation Centre for Persons with Mental Retardation	110,257	-	200,000	200,000	Provides for the outfitting of the vocational centre for differently-abled persons to be trained for sustainable employment; strengthening the Disability Affairs Unit; development of new curriculum.
010 Implementing family remedial therapy/thinking	-	-	-	50,000	Provides for the establishment of group therapy sessions for probationers at the Probation Hostel and individuals sent by the court to the unit.
011 Establishment of a Community Unit and the Development of a Programme For Social Behavioural Change	-	-	-	50,000	Provides for institutional strengthening of the Community Social Services Unit; utilizing social marketing principles to effect positive behavioural changes within the society, mind-set change, mentorship and crime prevention programmes.
012 Tobago Rehabilitation Programme	35,291	-	100,000	2,000,000	Provides for the rehabilitation centre for drug users where counselling, support, rehabilitation, individual advocacy etc. would be part of the programme.
Carried Forward	306,339,969	199,080,000	209,160,255	1,168,319,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
Brought Forward	\$ 306,339,969	\$ 199,080,000	\$ 209,160,255	\$ 1,168,319,200	
013 Gender Management System and Gender Mainstreaming Programme	-	-	-	100,000	Provides the establishment of 1) BAGOMAN (a community of caring men, committed to partnering with women for all to achieve their full potential); 2) Tobago Male Action Network - to bring together men and organisations throughout Tobago, engaged in working with and for men; 3) Gender Mainstreaming Programme to empower men and women and implement the plan of action on Gender Equality and Women's Empowerment in development.
014 Social Displacement Transitional Care and Relief Centres Project	-	-	-	100,000	Provides for a mandate to decrease the number of socially displaced persons and the homeless, in collaboration with NGOs.
015 Domestic Violence Project	47,851	-	100,000	100,000	Provides a safe home where men, women and children can access help in domestic violence situations and receive public education, counselling and interaction.
016 Life Management and Parenting Education Programme	-	-	-	100,000	Provides for a developmental and rehabilitative community-based programme focused on assisting parents with difficult children, parenting education, early childhood care and family life education, research and dissemination of information.
017 Emergency Medical Alert System	-	-	-	200,000	Provides for disaster victims and individuals in need of medical assistance.
D YOUTH DEVELOPMENT	182,793	1,300,000	500,000	2,820,000	
005 Mobile Youth Health Centre	72,605	500,000	200,000	1,000,000	Provides for multi-sectoral work to effect behavioural and attitudinal change re: HIV/AIDS and other lifestyle diseases.
Carried Forward	306,460,425	199,580,000	209,460,255	1,169,919,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 306,460,425	\$ 199,580,000	\$ 209,460,255	\$ 1,169,919,200	
009 Expansion of Mardon House Youth Development Centre	24,788	-	-	-	
010 Establishment of Project Implementation Unit	-	-	-	500,000	Provides for the procurement of computers and software.
014 Establishment of a Management Information System	-	-	-	100,000	Provides for establishment of sports database within the Division of Sport and Youth Affairs.
016 Youth Power Programme	85,400	800,000	300,000	1,220,000	Provides for community-based youth power programme.
Carried Forward	306,570,613	200,380,000	209,760,255	1,171,739,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	306,570,613	200,380,000	209,760,255	1,171,739,200	
005 <u>MULTI-SECTORAL AND OTHER SERVICES</u>	<u>26,806,196</u>	<u>31,250,000</u>	<u>29,667,646</u>	<u>280,117,000</u>	
06 GENERAL PUBLIC SERVICES	26,806,196	31,250,000	29,667,646	280,117,000	
A ADMINISTRATIVE SERVICES	1,551,690	5,550,000	5,550,000	71,320,000	
002 Institutional Strengthening of the THA	-	1,000,000	1,000,000	12,700,000	Provides for the continuation of training for all categories of staff in the following Divisions/Departments:- <u>Assembly Legislature - \$3,000,000</u> <u>Office of the Chief Secretary - \$3,000,000</u> <u>Finance and the Economy - \$3,000,000</u> <u>Community Development, Enterprise Development and Labour - \$2,500,000</u> <u>Infrastructure, Quarries and the Environment - \$1,000,000</u> <u>Health, Wellness and Family Development - \$200,000</u>
003 Information Technology Strengthening	898,512	500,000	500,000	8,900,000	Provides for technology strengthening at the Divisions of: <u>Assembly Legislature - \$1,500,000</u> <u>Office of the Chief Secretary - \$2,000,000</u> <u>Finance and the Economy - \$2,000,000</u> <u>Community Development, Enterprise Development and Labour - \$2,200,000</u> <u>Infrastructure, Quarries and the Environment - \$1,000,000</u> <u>Health, Wellness and Family Development - \$200,000</u>
Carried Forward	307,469,125	201,880,000	211,260,255	1,193,339,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 307,469,125	\$ 201,880,000	\$ 211,260,255	\$ 1,193,339,200	
006 Human Resource Development	-	1,000,000	1,000,000	3,000,000	Provides for the payment of tuition and academic fees for returning and new students at local and international institutions.
008 Establishment of an Integrated Financial Management System	-	-	-	12,000,000	Provides for the computerization of the accounting process and the full implementation of IPSAS.
010 Networking Division of Finance and Enterprise Development	-	-	-	6,000,000	Provides for the purchase of computer equipment, and annual activation License re: firewall for networking the Division of Finance and the Economy.
016 Roll Out of Project IHRIS	-	-	-	-	
018 Technical Assistance Programme	-	300,000	300,000	600,000	Provides for technical assistance and support in the development and implementation of an Assembly Performance Management Framework and to conduct a Public Investment Management Assessment.
020 Networking Division of Community Development and Culture	617,861	750,000	750,000	1,000,000	Provides for purchase of hardware and supporting equipment and installation of access control system, BMS and double convert UPS.
022 Networking of the Division of Education, Youth Affairs and Sports	-	-	-	-	
024 Networking Department of Education with Schools	-	-	-	250,000	Provides for the networking of the Division of Education, Innovation and Energy with all schools including ECCE centres.
026 Secondary School Computerization Programme	-	-	-	950,000	Provides for upgrade of labs, office and library with printers, servers, computers and UPS
Carried Forward	308,086,986	203,930,000	213,310,255	1,217,139,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	308,086,986	203,930,000	213,310,255	1,217,139,200	
028 Establishment of a Geographic Information System Platform	-	-	-	1,000,000	Provides for the conduct of GIS Enterprise Needs Assessment and Readiness of the Assembly.
030 Energy Secretariat	-	500,000	500,000	4,000,000	Provides for the establishment of an Energy Secretariat to mainstream energy efficiency policies throughout Tobago.
034 Establishment of a Community Liaison Unit	-	500,000	500,000	1,500,000	Provides for conducting Community Needs Assessment in support of targeting of Social Policy and Public Services.
038 THA Wide Area Network and Data Centre	-	-	-	200,000	Provides for development design for spatial and ICT requirements.
040 THA Asset Management Unit	-	-	-	200,000	Provides for the business process mapping to customise asset management software.
044 Tobago HIV/AIDS Strategic Response	35,317	500,000	500,000	3,500,000	Provides for the reinstatement of the THACC to implement national AIDS policy in Tobago.
050 Refurbishment and Retooling of Constituency Offices of the Members, Tobago House of Assembly	-	500,000	500,000	400,000	Provides for public service delivery through upgrades of furniture and equipment, OSH compliance and computerisation and networking.
New e-Legislature	-	-	-	4,750,000	Provides for implementation of Members' briefcase application, document management software and Microsoft Share Point.
New Establishment of Rural Development Unit	-	-	-	5,000,000	Provides for coordination of balanced development of the island by developing sector plans and proposals for economic development in rural areas
New Establishment of an Information and Communication Unit	-	-	-	370,000	Provides for the implementation of an ICT unit within the Division of Sport and Youth Affairs.
New Sustainable Spatial Microzoning Project	-	-	-	5,000,000	Provides for coordination of land use and public health issues to manage improved development strategies across the island.
Carried Forward	308,122,303	205,930,000	215,310,255	1,243,059,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 308,122,303	\$ 205,930,000	\$ 215,310,255	\$ 1,243,059,200	
F PUBLIC BUILDINGS	24,111,910	23,700,000	22,117,646	187,797,000	
502 Construction of New Licensing Main Office	-	1,500,000	1,500,000	3,000,000	Provides for construction of Inspection Bay, new car park and other external works.
503 Construction of Settlements, Head Office Building	-	-	-	15,000,000	Provides for construction of Settlements Head Office.
510 Construction of Scarborough Market	-	1,000,000	-	-	
512 Construction of Community Development Head Office	-	500,000	500,000	1,000,000	Provides for equipment to ensure compliance with the OSH Act to facilitate relocation of other Departments to Head Office.
516 Construction of Scarborough Post Office/Financial Complex	-	500,000	500,000	7,500,000	Provides for installation of electrical equipment in the Financial Complex.
524 Construction of Market and Plaza in Roxborough	-	-	-	-	Funded under project 602.
528 Construction of Works Main Office	-	500,000	500,000	6,000,000	Provides for upgrade and extension of Division's main office and parking facility.
530 Restoration and Restructuring of Old Administration Building	163,749	500,000	500,000	4,550,000	Provides for replacement of termite infested ceilings, rafters and floor boards; repairs to clock tower; rehabilitation of forecourt and restoration of facade.
536 Construction of an Administration Building for Health and Social Services	-	-	-	10,000,000	Provides for demolition works, contractor mobilisation, completion of piling and foundation works, commencement of superstructure.
538 Construction of Tobago Emergency Operation Centre	-	1,000,000	700,000	1,000,000	Provides for the review of building designs, scope and alternatives for phased construction and costing of construction. Payment for design and project management fees.
558 Construction of Storage Facility at Shaw Park	-	500,000	500,000	2,000,000	Provides for complete construction of ongoing works inclusive of shelving/furniture and air conditioning.
Carried Forward	308,286,052	211,930,000	220,010,255	1,293,109,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	308,286,052	211,930,000	220,010,255	1,293,109,200	
560 Construction of Scarborough Abattoir	103,525	800,000	1,007,646	800,000	Provides for the continuation of upgrade of building.
566 Construction of Administrative Office Complex at Louis D'or Demonstration Station	-	-	-	-	
568 Expansion of Calder Hall Administrative Complex	5,860,527	1,000,000	1,000,000	14,000,000	Provides for the continued construction of annex and expansion of the Administrative Complex and rewiring of electrical supply and purchase of standby generator.
570 Warehouse Facility for Tourism and Transportation	-	500,000	500,000	2,000,000	Provides for the construction of storage facility: foundation, walls, doors, windows, roof sheeting and interior walls.
572 Construction of Head Office for Tourism and Transportation	-	800,000	800,000	3,000,000	Provides for consultancy fees, preparation of tender documents and mobilization.
574 Construction of a new Luncheon and Meeting Room Facility at Louis D'or Nurseries	-	600,000	269,000	660,000	Provides for earthworks, laying of foundation and erecting structure.
576 Construction of Laboratory Facility for Tissue Culture and Entomology/Plant Pathology	-	500,000	200,000	787,000	Provides for operation of laboratory, production of cultivars, procurement of materials, equipment and security.
578 Furniture Workshop	-	500,000	500,000	10,000,000	Provides for construction of building.
584 Refurbishment of Townhouse A2-17 Flag Staff	110,791	100,000	100,000	500,000	Provides for routine building upgrade.
592 Refurbishment of Quarters	-	800,000	800,000	3,000,000	Provides for the upgrade to government quarters for senior public officers.
Carried Forward	314,360,895	217,530,000	225,186,901	1,327,856,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	314,360,895	217,530,000	225,186,901	1,327,856,200	
594 Construction of Mini Mall at Argyle	-	-	-	-	Project completed.
598 Construction of Mini Mall at Charlotteville	-	500,000	500,000	2,000,000	Provides for payment of retention fees.
602 New Roxborough Plaza	-	-	-	5,000,000	Provides for payment of retention fees.
604 Construction of Adventure Mini Mall	624,324	1,000,000	1,000,000	2,000,000	Provides for completion of outstanding works.
608 Construction of Public Conveniences	-	3,000,000	1,500,000	3,500,000	Provides for construction of public convenience facilities in Tobago
612 Establishment of Social Services Complex at Mason Hall	-	100,000	100,000	5,000,000	Provides for design of facility to house Social Services Programmes at Belmont Estate.
614 Reviving of Assembly Legislature Annex	-	100,000	100,000	1,200,000	Provides for replacement of ceiling, carpets and partitions and electrical upgrades on 1st and 2nd floors.
616 Upgrading of Assembly Legislature Chambers	114,750	500,000	500,000	3,150,000	Provides for sound proofing, renovation of ceiling and refurbishment of Tea and Media rooms.
620 Pre-Investment for Modifications to the Planning Complex	-	1,000,000	1,000,000	1,000,000	Provides for major upgrades to the interior of the Planning Building including the installation of elevators, staircase, fire escapes, air conditioning, re-partitioning, roof repairs and exterior rehabilitation.
622 Tobago Spatial Development Strategy	-	500,000	500,000	3,500,000	Provides for conducting situational assessment and environmental scan of built development; transition to PAFD and strategic framework for Spatial Development and Merging of Town and Country Planning within the THA.
624 Roll out of Project Development Unit	-	700,000	700,000	700,000	Provides for the continued roll-out of the Project Development Unit with particular emphasis on the acquisition and development of customised project management software.
Carried Forward	315,099,969	224,930,000	231,086,901	1,354,906,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	315,099,969	224,930,000	231,086,901	1,354,906,200	
626 Assembly Administrative Complex	-	500,000	500,000	9,000,000	Provides for preliminary works, surveying, geo-technical studies, road construction and foundation works
628 Renovation of Chief Secretary's Residence	-	-	-	-	No expected activity on this project.
632 Repairs to the Old Scarborough Market	8,500,000	500,000	1,500,000	30,000,000	Provides for repair of facility.
640 Shaw Park Market	6,060,700	200,000	541,000	1,000,000	Provides for completion of site at Shaw Park.
641 Construction of Sanctuary Resort	-	500,000	500,000	5,000,000	Provides for construction of resort.
642 Upgrade of Manta Lodge	-	500,000	500,000	8,300,000	Provides for upgrade works.
643 Speyside Beach Facility	98,481	200,000	200,000	1,000,000	Provides for construction of new cabanas and relocation of sewer system.
644 Establishment of an Innovation Centre	-	1,000,000	1,000,000	6,000,000	Provides for the cost of completion of an innovation centre.
645 CERT Speyside Emergency Response Sub-Office	-	300,000	600,000	1,500,000	Provides for the review of building designs, scope and alternatives for phased construction and costing of construction. Payment for design and project management fees.
646 Restoration of CAST Building	-	300,000	300,000	3,150,000	Provides for the demolition and removal of ceiling and out of code electrical fixtures and fittings; installation of carpet, air condition unit, treatment for termites, partitioning and furnishing offices.
647 Buccoo Beach Boardwalk	1,982,169	500,000	500,000	3,000,000	Provides for completion of Boardwalk and engineering stabilisation against erosion.
Carried Forward	331,741,319	229,430,000	237,227,901	1,422,856,200	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 331,741,319	\$ 229,430,000	\$ 237,227,901	\$ 1,422,856,200	
648 THA Records and Archive Centre	-	100,000	100,000	500,000	Provides for public consultation to ascertain scope and nature of storage and archiving policy for storage of records.
649 Upgrading of Hansard Unit	492,894	100,000	100,000	1,000,000	Provides for acquisition of software, stenographic machines and television blackmagic recorders.
New Establishment of Administrative Complex (TRHA Head Office)	-	-	-	4,000,000	Provides for start up re design-construct-build preliminary works for a 2-storey building at Signal Hill according to MOU with UDeCOTT.
New University of Tobago	-	-	-	2,500,000	Provides for upgrade of infrastructure at identified campus sites.
G EQUIPMENT AND VEHICLES	1,142,596	2,000,000	2,000,000	21,000,000	
742 Purchase of Vehicles and Equipment	1,142,596	2,000,000	2,000,000	21,000,000	Purchase of the following vehicles and equipment for the Divisions/Departments. <u>Infrastructure, Quarries and the Environment - \$15,000,000</u> Asphalt Spreader; 24 ton Excavator; 20 ft. Scissors Lift; 3 ton truck 10 ton Compact Roller <u>Community Development, Enterprise Development and Labour - \$2,000,000</u> 20 Lift of scaffolding with jack and castors 1 Scissors lift Double cab Truck with drop side tray 1 15-seater bus <u>Public Health - \$4,000,000</u> 1 Sheep Foot Shredder
TOTAL	333,376,809	231,630,000	239,427,901	1,451,856,200	

UNEMPLOYMENT RELIEF PROGRAMME - TOBAGO EXPENDITURE ESTIMATES 2020

ITEM	DESCRIPTION	2018 ACTUAL OCT - SEPT	2019 APPROVED ESTIMATES	2019 REVISED ESTIMATES	2020 ESTIMATES	EXPLANATION
		\$	\$	\$	\$	
	Unemployment Relief Programme (URP)	17,826,305	18,000,000	18,000,000	73,343,119	
	TOTAL	17,826,305	18,000,000	18,000,000	73,343,119	

SUMMARY
TOBAGO HOUSE OF ASSEMBLY
HEAD:216 ADVANCES FROM TREASURY DEPOSITS
UNEMPLOYMENT RELIEF PROGRAMME

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT \$	2019 APPROVED ESTIMATES \$	2019 REVISED ESTIMATES \$	2020 ESTIMATES \$	E X P L A N A T I O N
(i) Overhead and outstanding accounts	-	-	-	3,792,692	Provides for the payment of wages to staff in Main District Offices.
(ii) Transport	-	-	-	417,000	Provides for the hire of vehicles and equipment.
(iii) Infrastructure and Improvement Works	-	-	-	22,229,050	Provides for the payment of wages to workers engaged in the construction of box drains, curb and slipper drains and retaining walls.
(iv) Furniture Workshop	-	-	-	1,952,641	Provides for the payment of wages to workers who manufacture and repair furniture.
(v) Training	-	-	-	1,137,500	Provides for training in furniture making and welding.
(vi) Roxborough Estate Rehabilitation	-	-	-	2,664,471	Provides for the payment of wages to workers engaged in the rehabilitation of the cocoa estate at Roxborough, also for the production of short crops, seedlings and flowers.
(vii) Environment Improvement Works	-	-	-	12,342,164	Provides for the payment of wages to workers engaged in environmental enhancement, maintenance and the cleaning of minor roads and parks.
(viii Women's Programme)	-	-	-	3,565,249	Provides for acquisition of material and supplies for women who improve and maintain the grounds/environment of (40) schools throughout Tobago.
(ix) Special Projects	-	-	-	15,000,000	Provides for the payment to contractors on Special Projects.
(x) Contract Employment	-	-	-	6,963,346	Provides for salaries for contract employees and payment of gratuity.
(xi) Government's Contribution to National Insurance Scheme	-	-	-	3,279,006	Provides for payment for contribution to National Insurance Scheme.
TOTAL	-	-	-	73,343,119	

DETAILS
TOBAGO HOUSE OF ASSEMBLY
COMMUNITY-BASED ENVIRONMENTAL PROTECTION AND ENHANCEMENT PROGRAMME (CEPEP)

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2018 ACTUAL OCT - SEPT \$	2019 APPROVED ESTIMATES \$	2019 REVISED ESTIMATES \$	2020 ESTIMATES \$	EXPLANATION
Community-Based Environmental Protection and Enhancement Programme (CEPEP)	7,997,407	8,000,000	8,000,000	39,242,190	
TOTAL	7,997,407	8,000,000	8,000,000	39,242,190	