

TOBAGO HOUSE OF ASSEMBLY
DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME
UNEMPLOYMENT RELIEF PROGRAMME
FOR THE FINANCIAL YEAR 2021
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SUMMARY

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SUMMARY

09 DEVELOPMENT PROGRAMME, UNEMPLOYMENT RELIEF PROGRAMME AND OTHER PROGRAMME

	HEAD/SUB-HEAD DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	E X P L A N A T I O N
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	307,730,059	231,630,000	346,797,001	1,527,050,623	
216	UNEMPLOYMENT RELIEF PROGRAMME (URP)	17,916,467	18,000,000	18,000,000	70,517,752	
	COMMUNITY-BASED ENVIRONMENTAL PROTECTION AND ENHANCEMENT PROGRAMME (CEPEP)	7,992,569	8,000,000	8,000,000	42,855,364	
	TOTAL	333,639,095	257,630,000	372,797,001	1,640,423,739	

SUMMARY
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
09 DEVELOPMENT PROGRAMME	307,730,059	231,630,000	346,797,001	1,527,050,623	
001 PRE-INVESTMENT	-	-	-	5,000,000	
002 PRODUCTIVE SECTORS	-	-	-	-	
003 ECONOMIC INFRASTRUCTURE	190,123,582	106,608,000	201,700,154	563,534,739	
004 SOCIAL INFRASTRUCTURE	84,650,646	96,410,000	102,229,044	764,337,855	
005 MULTI-SECTORAL AND OTHER SERVICES	32,955,831	28,612,000	42,867,803	194,178,029	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
<i>09 DEVELOPMENT PROGRAMME</i>	<i>307,730,059</i>	<i>231,630,000</i>	<i>346,797,001</i>	<i>1,527,050,623</i>	
001 PRE-INVESTMENT	-	-	-	5,000,000	
New Investment Support for New Capital Projects	-	-	-	5,000,000	Provides for feasibility studies for 10 project concepts within Divisions of the Tobago House of Assembly to include: Revenue generating opportunities, market analysis for indigenous Tobago products, branding Tobago " Clean, Green and Serene ", port locations across Tobago and manufacturing outsourcing in Tobago
Carried Forward	-	-	-	5,000,000	

DETAILS
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	\$	\$	\$	\$	
Brought Forward	-	-	-	5,000,000	
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	-	-	-	5,000,000	

DETAILS
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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ -	\$ -	\$ -	\$ 5,000,000	
003 003 ECONOMIC INFRASTRUCTURE	190,123,582	106,608,000	201,700,154	563,534,739	
01 AGRICULTURE, FORESTRY & FISHING	49,789,133	26,450,000	27,560,084	114,139,000	
B EXTENSION SERVICES	-	500,000	500,000	2,420,000	
025 Development of Demonstration and Training Centre at Goldsborough	-	-	-	420,000	Provides for crop research, land cambering and drainage improvement works, renovation of undercover facility and training of farmers.
027 Development of Government Stock Farm	-	500,000	500,000	2,000,000	Provides for continued rehabilitation of pastures and farm roads; expansion of pasture irrigation system; upgrading of AI Unit; establishment of 2Ha forage bank; purchasing of breeding stock.
031 Establishment of a Sheep Semen Export Facility	-	-	-	-	
D FISHING	2,002,375	1,500,000	1,500,000	11,150,000	
143 Improvement to Beaches and Landing Facilities	948,705	1,000,000	1,000,000	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	-	400,000	400,000	950,000	Provides for execution and implementation of marine park user policy, monitoring and replacement of marine parks buoys, execution of lionfish eradication and public awareness campaigns.
145 Improvement to reefs at Buccoo and Speyside	-	100,000	100,000	200,000	Provides for inspection of reefs and public awareness campaign.
Carried Forward	948,705	2,000,000	2,000,000	18,570,000	

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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
		\$	\$	\$	\$	
Brought Forward		948,705	2,000,000	2,000,000	18,570,000	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	1,053,670	-	-	-	
160	Establishment of Fishing Tournament for Local Fishermen	-	-	-	-	
<i>F</i>	LAND MANAGEMENT SERVICES	37,987,940	17,700,000	17,700,000	67,450,000	
454	Sub-division of Estates	-	500,000	500,000	1,900,000	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)	-	200,000	200,000	550,000	Provides for Tobago State Land Information System.
459	Tobago Heritage Land Trust	-	-	-	-	
461	Improvements to Botanic Gardens, Tobago	-	-	-	-	
463	Agriculture Access Roads, Tobago	37,987,940	15,000,000	15,000,000	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	-	1,000,000	1,000,000	3,000,000	Provides for the development of infrastructure on state lands identified for disbursement according to Assembly policy.
Carried Forward		39,990,315	18,700,000	18,700,000	74,020,000	

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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	39,990,315	18,700,000	18,700,000	74,020,000	
468 Goldsborough Agricultural Estate Irrigation Project	-	1,000,000	1,000,000	12,000,000	Provides for establishment of wells, irrigation lines and pump house for farmers in the Goldsborough district.
H RESEARCH AND DEVELOPMENT	9,798,818	6,750,000	7,860,084	33,119,000	
472 Training and Development in Post Harvest Technology	-	-	-	-	
482 Cocoa Rehabilitation	-	-	-	-	
494 Assessment of Fish Stock	-	-	-	-	
498 Water Quality Monitoring Programme	-	100,000	100,000	100,000	Provides for water quality checks at designated blue flag beaches.
500 Construction of Jetty at Roxborough	-	-	-	-	
506 Installation of Mooring Buoys around Tobago	-	100,000	100,000	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	39,990,315	19,900,000	19,900,000	86,470,000	

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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 39,990,315	\$ 19,900,000	\$ 19,900,000	\$ 86,470,000	
510 Ecological Monitoring Reef Check	-	-	-	-	
518 Establishment of Facilities on Little Tobago	-	-	-	2,000,000	Provides for consultancy services and designs for new jetty and enhanced amenities on the island.
520 Development of Banana Industry	-	-	-	-	
530 Invasive Plants Control Project	1,295,801	1,500,000	1,500,000	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	-	-	-	7,000,000	Provides for construction of pump house and installation of irrigation lines and development of roadway.
536 Establishment of Root and Tuber Crop Planting material repository Lure Estate Tobago	3,665,387	1,350,000	1,350,000	2,500,000	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)	-	-	-	-	
558 Development of Blenheim Sheep Multiplication and Research Project	-	-	-	-	
Carried Forward	44,951,503	22,750,000	22,750,000	100,709,000	

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Brought Forward	\$ 44,951,503	\$ 22,750,000	\$ 22,750,000	\$ 100,709,000	
560 Development of Sheep Fattening Facility - Studley Park - Tobago	-	-	-	-	
568 Courland Agricultural Project	-	300,000	300,000	-	
580 Urban Forestry Programme	2,997,043	1,000,000	2,110,084	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	-	-	-	-	Project re-prioritised
594 Development of Home Garden Initiative	-	-	-	886,000	Provides for advertisement, promotion, training and awareness of home garden start up kits; sourcing and distribution of planting material; development of model gardens.
596 Improvement of Facilities at Runnemedede Breeding Unit	-	-	-	-	
598 Improvement of Facilities at Charlotteville Breeding Unit	-	-	-	-	
Carried Forward	47,948,546	24,050,000	25,160,084	106,270,000	

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		\$	\$	\$	\$	
Brought Forward		47,948,546	24,050,000	25,160,084	106,270,000	
601	Climate Change Monitoring and Mitigation Comprehensive Meteorological Database	125,414	200,000	200,000	320,000	Provides for monitoring of a changing environment at Kilygwyn with IMA.
602	Air Quality Monitoring in Tobago	493,980	1,000,000	1,000,000	1,000,000	Provides for continuation of adequate baseline studies aimed at monitoring indoor and outdoor air quality.
603	Mangrove Systems Inventory and Monitoring	208,942	200,000	200,000	200,000	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	-	-	-	-	
608	Lure Wildlife Nature Park	1,012,251	1,000,000	1,000,000	5,587,000	Provides for the upgrade of existing roads, nature trails and landscaping; purchase and construction of prefab wooden administrative and interpretive centre.
New	Sargassum Response	-	-	-	4,850,000	Provides for clearing of beaches re sargassum seaweed throughout Tobago.
New	Research and Development of Information Systems (RADIS)	-	-	-	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		49,789,133	26,450,000	27,560,084	119,139,000	

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		\$	\$	\$	\$	
Brought Forward		49,789,133	26,450,000	27,560,084	119,139,000	
05	FUEL AND ENERGY	475,714	500,000	300,000	2,500,000	
<i>A</i>	<i>ELECTRICITY</i>	<i>475,714</i>	<i>500,000</i>	<i>300,000</i>	<i>2,500,000</i>	
725	Programme for Rural Electrification	201,013	250,000	50,000	1,000,000	Provides for extension of electricity supply to selected areas of Tobago.
728	Street Lighting Programme	274,701	250,000	250,000	1,500,000	Provides for streetlighting throughout Tobago.
11	OTHER ECONOMIC SERVICES	16,502,448	43,300,000	96,300,000	237,895,739	
<i>A</i>	<i>DRAINAGE AND IRRIGATION</i>	<i>2,506,025</i>	<i>9,500,000</i>	<i>7,500,000</i>	<i>29,250,000</i>	
719	Carnbee Main Drain	-	600,000	600,000	1,000,000	Provides for urgent river bank strengthening and paving drain to protect properties threatened by erosion (Phase 2)
721	Milford Coastal Protection	1,487,067	1,000,000	1,000,000	3,500,000	Provides for the continuation of coastal protection works along the Old Milford Road due to severe coastal erosion
737	Darrel Spring Drain	-	-	-	-	Project completed.
747	Roxborough River	-	900,000	-	1,000,000	Provides for river embankment protection to mitigate perennial flooding from Housing Scheme and Gas Station (Phase 1).
Carried Forward		51,751,914	29,450,000	29,460,084	127,139,000	

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		\$	\$	\$	\$	
Brought Forward		51,751,914	29,450,000	29,460,084	127,139,000	
748	Construction of Sea Defence Walls	629,628	2,000,000	2,000,000	8,000,000	Provides for studies and designs for sea defence walls at Roxborough, Grange Bay, Crown Point and Back Bay to protect roads threatened by erosion.
752	Canaan/Bon Accord Connector Drain	-	700,000	-	1,000,000	Provides for studies and continuation of drainage works at Canaan/Bon Accord/Crown Point area to alleviate flooding.
760	Coastal Zone Protection Programme	389,330	1,000,000	1,000,000	6,000,000	Provides for sea defence works to mitigate rapid erosion at Pigeon Point Heritage Park.
764	Mt. Pleasant/Lowlands Drainage System	-	800,000	800,000	750,000	Provides for the continuation of drainage works in the Mt. Pleasant/Lowlands and Allfields areas to mitigate flooding.
772	Special Drainage and Irrigation Works	-	1,000,000	1,000,000	1,000,000	Provides for continued drainage works at Hampden, Lowlands detention pond.
774	De-silting of Rivers	-	800,000	800,000	4,000,000	Provides for de-silting of rivers across the island.
776	Friendsfield Extension	-	700,000	300,000	3,000,000	Provides for continuation of drainage and road upgrade works (Phase IV); bridge and gabion basket works at river.
D	TOURISM	7,125,428	23,800,000	73,800,000	135,245,739	
268	Fort King George Heritage Park	1,103,455	1,000,000	1,000,000	5,050,000	Provides for the restoration of two buildings; paving and marking out car park area and perimeter lighting.
Carried Forward		53,874,327	37,450,000	36,360,084	155,939,000	

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Brought Forward	\$ 53,874,327	\$ 37,450,000	\$ 36,360,084	\$ 155,939,000	
269 Store Bay Beach Facility	-	1,200,000	1,200,000	2,000,000	Provides for structural upgrades to public washrooms and shower stalls.
282 Mt. Irvine Beach Facility	402,204	1,000,000	1,000,000	600,000	Provides for upgrade of lifeguard towers and security booth; landscaping area around car park.
296 Community Awareness Programme	78,099	300,000	300,000	4,776,000	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	-	
300 Tourism Support Projects (Assistance to Traumatized Visitors)	-	200,000	200,000	300,000	Provides for assistance to traumatised visitors.
301 Tourism Support Projects (Island wide Signage)	17,710	200,000	200,000	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	500,000	1,000,000	Provides for construction of the suspended wooden bridge from Scarborough port to Esplanade.
Carried Forward	54,372,340	41,850,000	40,760,084	164,915,000	

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	\$	\$	\$	\$	
Brought Forward	54,372,340	41,850,000	40,760,084	164,915,000	
310 Restoration of Historical Sites	424,878	1,400,000	1,400,000	1,045,558	Provides for the restoration of ANR Robinson and Gan Gan Sarah gravesites and Alvin House.
312 Lay Bys (Bloody Bay, Lambeau and Roxborough)	-	100,000	100,000	2,000,000	Provides for construction of lay bye at Roxborough and Mt. Dillon.
314 Bloody Bay Nature Park and Lookout	-	200,000	200,000	1,000,000	Provides for structural upgrades to facility; construction guard booth and installation of lighting.
318 Tourism Regulatory and Legal Framework	-	100,000	100,000	150,000	Provides for consultations on the development of the legal framework to regulate the Tourism industry.
322 Construction of Life Guard Towers	-	200,000	200,000	1,000,000	Provides for the construction of Lifeguard towers at Buccoo Beach Facility and upgrade of other lifeguard towers at various facilities.
326 Pigeon Point Infrastructure Works	-	3,000,000	3,000,000	5,000,000	Provides for expansion of jazz site.
328 King's Bay Beach Facility	99,082	500,000	500,000	3,500,000	Provides for construction of staff area; reconfiguration of the bar area; construction of side walks from entrance to facility.
330 Speyside Lookout	-	1,000,000	1,000,000	1,000,000	Provides for the construction of washroom facilities, staff area and concessionaire booths.
332 Historical Site - Cove Estate	-	1,000,000	1,000,000	2,000,000	Provides for restoration of sugar mill and wind mill and clearing of land.
334 Major Infrastructural Repairs to Milford Road Esplanade	-	-	-	-	
Carried Forward	54,896,300	49,350,000	48,260,084	181,610,558	

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	\$	\$	\$	\$	
Brought Forward	54,896,300	49,350,000	48,260,084	181,610,558	
336 Fort Granby Beach Facility	-	300,000	300,000	1,200,000	Provides for upgrade to guard booth, picket fencing, park benches, play park, gazebo, perimeter and security lighting.
338 Additional Tourism Marketing	-	-	-	-	Transferred to Tobago Tourism Agency
340 Bloody Bay Beach Facility	-	800,000	800,000	1,500,000	Provides for general upgrades to facility re roof and ceiling works, bat proofing and repainting of building.
342 Rocky Bay Research Project	-	700,000	700,000	1,500,000	Provides for purchase of laboratory equipment to resume restoration works.
343 Establishment of Tobago Marinas	-	300,000	300,000	500,000	Provides for feasibility study.
344 Construction of Tobago Cruise Ship Berths	-	500,000	500,000	2,000,000	Provides for feasibility study.
345 Top River Falls Parlatuvier	-	1,000,000	1,000,000	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	-	500,000	500,000	1,000,000	Provides for feasibility study.
347 Castara Waterfall	-	1,000,000	1,000,000	2,000,000	Provides for construction of bridge, walkway, washrooms and staff accommodation.
348 Charlotteville Beach Facility	-	800,000	800,000	1,600,000	Provides for the construction of staff quarters, three craft booths; construction of security booth and upgrade to lifeguard tower.
Carried Forward	54,896,300	55,250,000	54,160,084	194,910,558	

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		\$	\$	\$	\$	
Brought Forward		54,896,300	55,250,000	54,160,084	194,910,558	
349	Tobago Tourism Agency	5,000,000	5,000,000	55,000,000	91,224,181	Provides for promotion and marketing of Tobago as a tourist destination, and continuation of the Tourism Accommodation
G	BUSINESS SERVICES	6,870,995	10,000,000	15,000,000	73,400,000	
002	Enterprise Development	564,047	1,000,000	3,000,000	3,000,000	Provides for the disbursement of loans to entrepreneurs in the small micro-enterprise sector in Tobago.
003	Business Incubator Programme	98,941	1,000,000	1,000,000	5,000,000	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	-	1,000,000	1,000,000	8,000,000	Provides for the expansion of the Esplanade to include duty-free shopping facilities and for the electrical upgrade of existing booths.
Carried Forward		60,559,288	63,250,000	114,160,084	302,134,739	

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		\$	\$	\$	\$	
Brought Forward		60,559,288	63,250,000	114,160,084	302,134,739	
009	Enterprise Development Company of Tobago	5,000,000	5,000,000	5,000,000	34,000,000	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	-	1,000,000	1,000,000	1,000,000	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	-	-	-	5,500,000	Provides for processing of roots and tuber crops, establishment of micro laboratory; provision of storage facility and production space for micro processors.
017	Tobago Cold Storage and Warehouse Facility	-	-	-	3,400,000	Provides for roof of commercial lease area and cold storage facility; upgrade of electrical system.
019	Enterprise Assistance Grant Programme	1,208,007	1,000,000	4,000,000	5,000,000	Provides for the disbursement of business grants to entrepreneurs in the MSME Sector.
New	Tobago Agri-business and Agro-Tourism Development Programme	-	-	-	8,500,000	Provides for repairs and upgrade of packing house facility, upgrade of Louis D'or Processing facility, redesign and repair of Delaford fishing facility to accommodate smoke house; establishment of the Eco Food Brand for Tobago.
15	TRANSPORT AND COMMUNICATION	123,356,287	36,358,000	77,540,070	209,000,000	
Carried Forward		66,767,295	70,250,000	124,160,084	359,534,739	

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	\$	\$	\$	\$	
Brought Forward	66,767,295	70,250,000	124,160,084	359,534,739	
<i>D</i> ROADS AND BRIDGES	123,356,287	36,058,000	77,240,070	198,600,000	
523 Major Improvement Works on Secondary Roads	30,740,271	10,858,000	28,020,932	40,000,000	Provides for major upgrade and improvement to secondary roads throughout the island.
534 Northside Road	-	-	-	-	
560 Windward Road	-	-	-	-	
662 L'Anse Fourmi/Charlotteville Road	-	-	-	-	
670 Public Access to Beaches	-	-	-	-	
672 Roxborough/Bloody Bay Road - Retaining Wall	-	-	-	-	
678 Milford Road Bridges	8,008,057	2,000,000	6,000,000	15,000,000	Provides for retention payments for Thompson River Bridge and commencement of the Signal Hill River Bridge (final Milford Road Bridge).
688 Mt. St. George/Castara Road	-	-	-	-	
Carried Forward	105,515,623	83,108,000	158,181,016	414,534,739	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	105,515,623	83,108,000	158,181,016	414,534,739	
690 Resurfacing Programme	30,041,841	4,000,000	4,000,000	20,000,000	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	-	-	-	1,000,000	Provides for continuation of upgrade works on Orange Hill/Old Signal Hill Road.
694 Store Bay Local Road	-	-	-	-	
696 Rehabilitation of Claude Noel Highway	25,846,154	4,000,000	3,000,000	15,000,000	Provides for continuation of upgrade of highway.
698 Programme for upgrading road efficiency, PURE	3,297,249	5,000,000	2,000,000	25,000,000	Provides for (i) upgrade works at Charlotteville, (ii) Road Safety Programme including installation of cat eyes and guard and circular railings along the highway (iii) Concrete paving on selected roads.
700 Windward Road Special Development Programme	11,370,740	2,000,000	10,233,963	16,000,000	Provides for the continuation of upgrade works on Windward Roads including realignment of King Street Junction, Delaford and retaining walls at Mt. St. George
708 Plymouth/Arnos Vale Road	3,044,918	2,700,000	2,700,000	5,000,000	Provides for continuation of upgrade works, including drainage works and sidewalks.
Carried Forward	179,116,525	100,808,000	180,114,979	496,534,739	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	179,116,525	100,808,000	180,114,979	496,534,739	
712 Milford Road By-Pass to Smithfield	9,460,034	3,500,000	3,500,000	8,000,000	Provides for geotechnical studies, surveys and designs for bridge and roadway to Smithfield (Phase 2 and 3) and retaining wall at Sangster's Hill.
714 Orange Hill Trace	-	-	-	-	
716 Scarborough Enhancement Project	1,547,023	-	75,000	-	
718 Milford Road Upgrade	-	2,000,000	2,000,000	2,000,000	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	-	-	-	1,000,000	Provides for traffic studies.
723 Construction of Scarborough Ring Road	-	-	-	600,000	Provides for payment of outstanding invoices.
724 Emergency Infrastructure Rehabilitation Project	-	-	15,710,175	45,000,000	Provides for emergency rehabilitation works to damaged infrastructure.
New Rehabilitation of Bridges and Culverts	-	-	-	5,000,000	Provides for designs and tendering process.
H SEA TRANSPORT	-	300,000	300,000	10,400,000	
497 Construction of Jetty at Parlatuvier	-	-	-	3,000,000	Provides for designs of jetty at Parlatuvier.
520 Construction of Jetty at Cove and Plymouth	-	-	-	3,000,000	Provides for designs of jetty at Plymouth.
Carried Forward	190,123,582	106,308,000	201,400,154	564,134,739	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$ 190,123,582	\$ 106,308,000	\$ 201,400,154	\$ 564,134,739	
521 Brought Forward Establishment of Marine Park Control Unit at Gibson Jetty		-	-	400,000	Provides for solar lighting at key areas of the location; refurbishment of office and installation of security systems e.g. CCTV cameras.
523 Construction of Bus Shelters and Bus Stops	-	300,000	300,000	4,000,000	Provides for construction and refurbishing bus shelters and bus stops.
Carried Forward	190,123,582	106,608,000	201,700,154	568,534,739	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 190,123,582	\$ 106,608,000	\$ 201,700,154	\$ 568,534,739	
004 SOCIAL INFRASTRUCTURE	<i>84,650,646</i>	<i>96,410,000</i>	<i>102,229,044</i>	<i>764,337,855</i>	
04 EDUCATION	32,308,470	32,890,000	32,890,000	183,717,855	
B PRIMARY	<i>18,915,703</i>	<i>10,140,000</i>	<i>10,140,000</i>	<i>29,349,955</i>	
769 Establishment of Research Unit for Primary School Teachers	25,130	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	3,343,606	-	-	500,000	To provide for repairs to sanitary facilities and construction of ramps at school.
771 Reconstruction of Scarborough R.C School	-	-	-	-	
782 Construction of Scarborough Methodist School	-	100,000	100,000	500,000	Provides for roof, plumbing and electrical works along with painting of classrooms.
784 Establishment of Early Childhood Centres	-	-	-	5,000,000	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	-	300,000	300,000	800,000	Provides for grano of walkways, electrical works and upgrade of sanitary facilities.
788 Extension and Improvement works to Plymouth Anglican School	-	20,000	20,000	20,000	Provides for electrical and plumbing upgrades and construction of sanitary facilities for teachers.
792 Extension and Upgrading works to St. Patrick's Anglican	3,000	50,000	50,000	200,000	Provides for plumbing and electrical upgrades and roof works.
Carried Forward	193,495,318	107,178,000	202,270,154	575,854,739	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 193,495,318	\$ 107,178,000	\$ 202,270,154	\$ 575,854,739	
794 Extension and Improvement Works to Lambeau Anglican	-	1,000,000	1,000,000	100,000	Provides for electrical and plumbing works.
796 Extension and Improvement Works at L'Anse Fourmi Methodist	-	50,000	50,000	100,000	Provides for minor electrical and plumbing works and fencing of compound.
798 Reconstruction of Mason Hall Government	95,550	500,000	500,000	500,000	Provides for construction of breakfast area and pan room, painting of school and fence wall..
804 Extension and Improvement to Existing Childhood Centres	1,433,522	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	-	300,000	300,000	300,000	Provides for elevation of fence wall, electrical and plumbing works and upgrade to playing field.
808 Improvement Works to Moriah Government	-	300,000	300,000	100,000	Provides for plumbing and electrical works and termite treatment of facility.
810 Improvement Works to Delaford Anglican	3,890	20,000	20,000	50,000	Provides for plumbing and electrical works, construction of guard booth and roof repairs.
812 Improvement/Refurbishment/Extensions to Primary Schools	12,375,219	2,000,000	2,000,000	6,500,000	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	-	-	-	-	
Carried Forward	207,403,499	112,848,000	207,940,154	585,004,739	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 207,403,499	\$ 112,848,000	\$ 207,940,154	\$ 585,004,739	
820 Programme for Improvement of Security at Primary Schools	-	500,000	500,000	500,000	Provides for the perimeter fencing at government primary schools.
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	482,361	1,000,000	1,000,000	1,000,000	Provides for the acquisition of computers, servers, UPS, printers to enhance ICT capabilities at schools.
826 Establishment of School Health Programme	-	-	-	-	
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	304,050	500,000	500,000	1,000,000	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	501,573	800,000	800,000	2,479,955	Provides for the Tobago Arts Festival, Primary School Heritage Expose, Speech Band Championship and Music and Art Camps to enable greater appreciation of the performing arts and knowledge to transition into careers within the field.
Carried Forward	208,691,483	116,148,000	211,240,154	591,334,694	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 208,691,483	\$ 116,148,000	\$ 211,240,154	\$ 591,334,694	
834 Mobile Community and Primary School Service	-	-	-	1,950,000	Provides for procurement and outfitting of a book mobile to service schools not in proximity to existing library facilities.
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	-	600,000	600,000	600,000	Provides for continued procurement and installation of security cameras at primary schools.
838 Seamless Education Programme (IDB) Tobago	347,802	-	-	3,000,000	Provides for consultation re construction of five ECCE schools.
C SECONDARY	7,803,617	8,900,000	8,900,000	84,600,000	
753 Establishment of Quality Management Unit	-	-	-	-	
755 Extension and Improvement to Bishop's High School	1,119,084	500,000	500,000	2,000,000	Provides for fencing of playing field, extension of steel orchestra building and roof works.
756 Extension and Improvement to Scarborough Secondary School	76,117	500,000	500,000	1,500,000	Provides for replacement of corroded metal and ceiling, repairs to guttering and fencing.
757 Extension and improvement to Roxborough Composite School	-	500,000	500,000	1,000,000	Provides for upgrading of plumbing; replacement of broken windows; replacement of ceiling and termite treatment.
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	210,234,486	118,748,000	213,840,154	603,384,694	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 210,234,486	\$ 118,748,000	\$ 213,840,154	\$ 603,384,694	
759 Reconstruction of Scarborough Secondary School	-	1,000,000	1,000,000	50,000,000	Provides for consultation, land acquisition, surveying works, architectural designs and initiation of construction.
760 Construction of Mason Hall Gov't Secondary School	-	200,000	200,000	1,000,000	Provides for fumigation of facility and repainting of building.
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	-	-	-	-	
766 Furniture and Equipment Replacement and Upgrade in Schools	725,416	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	5,334,411	1,000,000	1,000,000	2,000,000	Provides for refurbishment of gas lines and kitchens at seven secondary schools; high voltage electrical works.
770 Expansion of Goodwood High School	67,025	400,000	400,000	1,500,000	Provides for electrical upgrades and plumbing works; construction of guard booth; extension of Library and Food and Nutrition rooms.
772 Expansion of Speyside High School	-	400,000	400,000	500,000	Provides for plumbing works and high voltage electrical works.
Carried Forward	216,361,338	122,948,000	218,040,154	663,884,694	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 216,361,338	\$ 122,948,000	\$ 218,040,154	\$ 663,884,694	
776 Curriculum Development	-	-	-	100,000	Provides for consultation on development of the curriculum.
778 Teaching and Learning Strategies	-	100,000	100,000	500,000	Provides for in-service development of teachers.
780 Expansion of Sixth Form Programme	-	250,000	250,000	-	
782 Development of Tobago Community College	-	-	-	-	Project on hold
784 School Construction Programme	-	500,000	500,000	10,000,000	Provides for consultancy and design services for the construction of new schools.
786 Development of Physical Education and Sport in Secondary School	481,564	500,000	500,000	2,000,000	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 replacement of fire extinguishers and safety equipment (smoke detectors and fire alarms) at all secondary schools.
788 Resources for Schools E-Testing	-	1,350,000	1,350,000	5,000,000	Provides for acquisition of equipment to facilitate E-Testing for CSEC and CAPE in Secondary Schools and other E-examinations.
E SPECIAL EDUCATION	395,197	1,600,000	1,600,000	1,500,000	
001 Upgrade of Happy Haven School	119,081	800,000	800,000	500,000	Provides for plumbing and electrical works.
003 Construction of School for the Deaf	276,116	800,000	800,000	1,000,000	Provides for roof work; redesigning/reconstruction of drainage; plumbing and electrical works.
Carried Forward	217,238,099	127,248,000	222,340,154	683,984,694	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 217,238,099	\$ 127,248,000	\$ 222,340,154	\$ 683,984,694	
G EDUCATIONAL SERVICES	5,193,953	12,250,000	12,250,000	68,267,900	
490 Scarborough Library	-	-	-	500,000	Provides for servicing of plumbing, electrical and general maintenance.
491 Charlotteville Library	-	250,000	250,000	1,060,000	Provides for overhaul of electrical system, painting works, installation of drop ceiling in auditorium and repairs to washrooms.
493 Roxborough Library	-	250,000	250,000	12,090,000	Provides for construction of gazebo and park benches; completion of parking spaces; installation of additional shelves; landscaping works; construction of storeroom; completion of designs for multipurpose library and expansion of kitchen.
495 Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	-	400,000	400,000	-	
497 Establishment of Education Policy Research Unit	-	-	-	-	
498 Programme for Improvement of Security at Secondary Schools	-	500,000	500,000	500,000	Provides for implementation of RFID badges for students in two secondary schools.
503 Establishment of a Consortium of Retired Educators and Specialist 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	1,600,000	Provides funding for the annual science exposition which facilitates the promotion of innovation and creativity from an early age.
Carried Forward	217,238,099	129,148,000	224,240,154	709,734,694	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 217,238,099	\$ 129,148,000	\$ 224,240,154	\$ 709,734,694	
513 Upgrade of Roxborough Trade Centre	414,186	500,000	500,000	2,000,000	Provides for major upgrade to the building to include expansion of classrooms, erection of tank stand, construction of female washrooms and erection of perimeter fence.
515 Training in Marketing and Distribution - Adult Education Programme	-	100,000	100,000	-	
516 Research Study on Student Under-achievement in Tobago	-	100,000	100,000	100,000	Provides for the research studies in the area of student under-achievement in Tobago.
518 Surveillance and Research on Youth at Risk in Schools	-	100,000	100,000	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	-	100,000	100,000	500,000	Provides for real time communication systems between teachers and stakeholders facing challenges.
523 Establishment of Computerized Asset Register	-	100,000	100,000	300,000	Provides for data collection exercise on barcoding assets for schools.
525 Establishment of a Professional Development Institute and Learning Resource Centre	-	200,000	200,000	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	-	100,000	100,000	-	
529 Establishment of a Management Information System Unit	-	100,000	100,000	3,000,000	Provides for computerization of data management of financial information and digitization of the Division's files for archiving and prevention of data loss.
531 Establishment of Skills Development Centre at Patience Hill	-	250,000	250,000	-	
532 Establishment of Skills Development Centre at Whim	2,860,314	2,000,000	2,000,000	8,000,000	Provides for the continued construction of multipurpose and indoor complex for technical/vocational training.
Carried Forward	220,512,599	132,798,000	227,890,154	724,334,694	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 220,512,599	\$ 132,798,000	\$ 227,890,154	\$ 724,334,694	
533 Upgrade of Technical Vocational Facility at Roxborough	-	100,000	100,000	-	
534 Upgrade of Technical Vocational Facility at Signal Hill	-	200,000	200,000	200,000	Provides for repainting of building.
535 School Intervention Strategy	-	200,000	200,000	200,000	Provides for psychological development and intervention for students; creation of programmes in health and family education for inclusion of parents.
537 Music in Schools Programme	225,971	500,000	500,000	1,950,200	Provides for Secondary School Parang Festival, Music in Primary School (the instrumental approach), Preservation of Musical Traditions (African Rhythms and Tambrin Drums) and National Biennial Music Festival.
538 Bon Accord Trade Centre	-	500,000	500,000	1,000,000	Provides for reconstruction of facility to support students at MIC.
539 Establishment of a School Based Management Desk	-	-	-	-	
540 Establishment of a Curriculum Development Unit	-	-	-	100,000	Provides for institutional support for school personnel through training.
546 Operationalization of New Scarborough Library	401,774	1,000,000	1,000,000	4,775,000	Provides for backdrop and lighting upgrade, completion of lighting works in atrium and electrical upgrade of high voltage panels, upgrade of sound system, painting of facility, establishment of digitization unit and creation of external cafeteria.
550 Information Communication Technology Programme	-	-	-	500,000	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	891,708	500,000	500,000	7,802,700	Provides for steelpan upkeep replacement/refurbishment, 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	222,032,052	135,798,000	230,890,154	740,862,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 222,032,052	\$ 135,798,000	\$ 230,890,154	\$ 740,862,594	
558 Tobago Literacy Unit Project	400,000	500,000	500,000	1,000,000	Provides for subvention to Adult Literacy Unit.
560 Development of the Caribbean Union College Tobago	-	200,000	200,000	-	
562 Development of Tobago Technical School	-	100,000	100,000	100,000	Provides for technical and vocational development.
564 Tobago GIS School Project	-	100,000	100,000	350,000	Provides for the facilitation of GIS Certification Training in Primary and Secondary Schools and GIS tours.
568 Science Essay Writing Project	-	100,000	100,000	-	
570 Department of Education ICT Training	-	-	-	-	
572 Establishment of an Agricultural Science Curriculum Programme in Schools	-	300,000	300,000	280,000	Provides for the promotion of teaching and learning of agricultural science in primary schools.
574 Agro Development Processing Training Programme for Adults	-	100,000	100,000	-	
578 Popularization of Science in Tobago Programme	-	100,000	100,000	-	
580 Development of Public Library Facilities	-	300,000	300,000	860,000	Provides for IT installation, air-conditioning and electrical works and book collection.
588 Family Institute of Research, Science and Technology (F.I.R.S.T.)	-	100,000	100,000	300,000	Provides for family research camp, family conference and a family research studies.
592 Establishment of Skill-Based/Technical Vocational Programme in 3 Secondary Schools	-	100,000	100,000	300,000	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	222,432,052	137,798,000	232,890,154	744,552,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 222,432,052	\$ 137,798,000	\$ 232,890,154	\$ 744,552,594	
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	-	100,000	100,000	-	
608 Indigenous Celebrities and Outstanding Native Sport (I.C.O.N.S.) Motivational Speaking	-	100,000	100,000	-	
610 Sport Aid Grant for Schools	-	100,000	100,000	300,000	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	-	100,000	100,000	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	-	100,000	100,000	100,000	Provides for special teaching in Spanish post SEA examination in accordance with new curriculum.
620 Partnering with Community Stakeholders and Organisations	-	100,000	100,000	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	100,000	100,000	Provides for upgrade of reading spaces/libraries.
626 Workshop for Secondary School Teachers on Reading in the Content Area	-	100,000	100,000	500,000	Provides for sustained professional development for teachers and administrators.
648 Career Fair	-	100,000	100,000	-	
652 Establishment of Parenting in Student Support Services Unit	-	100,000	100,000	300,000	Provides for eight (8) week workshop to train parents in parenting techniques in various districts identified in Tobago and conduct formal evaluations with parents from pre-schools.
656 Positive Behaviour Modification Student Support Services Unit	-	100,000	100,000	300,000	Provides for the conduct of workshops in behaviour modification in schools.
Carried Forward	222,432,052	138,898,000	233,990,154	751,552,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 222,432,052	\$ 138,898,000	\$ 233,990,154	\$ 751,552,594	
658 Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S)	-	100,000	100,000	200,000	Provides for training and placement of coaches in schools and the procurement of equipment and the establishment of coaching standards.
659 Reading Enhancement and Development Project (READ)	-	500,000	500,000	500,000	Provides for redesign of literacy support interventions to focus on reading enhancement and development.
07 HEALTH	11,905,285	22,320,000	22,320,000	127,330,000	
A HOSPITALS	3,119,992	3,600,000	3,600,000	32,580,000	
383 Purchase and installation of Equipment and Machinery at hospital	2,189,992	1,000,000	1,000,000	17,030,000	Provides for the purchase of new equipment; upgrades of ICU and Neo-Natal ICU, Dialysis Units for ICU, HVAC, ECT (mental therapy).
386 Laundry Refurbishment	30,000	-	-	500,000	Provides for the upgrade of laundry equipment.
387 Dialysis Service Department	100,000	300,000	300,000	1,550,000	Provides for purchase of reverse osmosis units and bicarb mixing and distribution system.
394 LAN/WAN Development for Hospital and Health Centres	250,000	500,000	500,000	4,500,000	Provides for an integrated data network to link health facilities in Tobago and training with LAN/WAN.
398 Improvement works to Hospital	50,000	800,000	800,000	5,000,000	Provides for completion of additional infrastructural works - expansion of NICU, creation of storage space for medical records, laboratory stores and repairs to roof at Scarborough General Hospital.
399 Improvement works to Hospital (Laboratory/Mortuary)	-	-	-	1,000,000	Provides for improvements to Laboratory to support medical and educational tourism and Research and Development.
Carried Forward	225,052,044	142,098,000	237,190,154	781,832,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 225,052,044	\$ 142,098,000	\$ 237,190,154	\$ 781,832,594	
400 Establishment of an Oncology Unit	500,000	1,000,000	1,000,000	3,000,000	Provides for the expansion of the facility to accommodate additional rooms for examination and treatment, clinical staff, pharmacist and waiting area for patients.
B MEDICAL AND DENTAL CENTRES	6,606,479	11,750,000	11,750,000	62,900,000	
404 Construction of New Health Centres	4,734,385	9,000,000	9,000,000	50,000,000	Provides for the completion and outfitting and commissioning of Moriah Health Centre and Roxborough Hospital.
406 Purchase of Vehicles (Ambulances)	-	400,000	400,000	2,400,000	Provides for two ambulances with disabled access for Scarborough General Hospital.
410 Expansion of District Dental Services	100,000	200,000	200,000	500,000	Provides for the acquisition of new dental chairs and x-ray machines and expansion of services to other health centres.
412 Expansion of Primary Health Care	450,000	800,000	800,000	7,500,000	Provides for upgrade of Plymouth, Louis D'or, Charlotteville and Canaan Health Centres to improve diagnostic capabilities; implementation of eye care programme at three health centres.
414 Commissioning of the New Hospital and Decommissioning of the Old Hospital	25,000	300,000	300,000	700,000	Provides for upgrade of dome at the old hospital for offsite storage of health records and medical and non-medical supplies.
416 Establishment of a Non Communicable Disease Registry	1,297,094	1,050,000	1,050,000	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	232,158,523	154,848,000	249,940,154	847,732,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 232,158,523	\$ 154,848,000	\$ 249,940,154	\$ 847,732,594	
C PUBLIC HEALTH SERVICES	2,178,814	6,970,000	6,970,000	31,850,000	
428 Upgrading of Local Health facilities at Signal Hill	83,532	500,000	500,000	4,000,000	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	1,094,260	1,500,000	1,500,000	6,000,000	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	42,450	600,000	600,000	2,000,000	Provides for implementing drug prevention and 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	100,000	300,000	300,000	500,000	Provides for implementation of Healthy Home Initiative, Passion/Wellness Initiative and other expanded primary care services.
440 Health Needs Assessment for Tobago	100,000	300,000	300,000	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	233,578,765	158,048,000	253,140,154	860,732,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 233,578,765	\$ 158,048,000	\$ 253,140,154	\$ 860,732,594	
442 Scarborough Waste Disposal Project	-	200,000	200,000	1,000,000	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	61,243	300,000	300,000	1,400,000	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	800,000	2,500,000	Provides for the repair and maintenance of existing sluice gates at Bon Accord, Buccoo, Pigeon Point and Bon Accord Integrated Development.
Carried Forward	233,640,008	159,348,000	254,440,154	865,632,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 233,640,008	\$ 159,348,000	\$ 254,440,154	\$ 865,632,594	
448 Establishment of a Crematorium	-	400,000	400,000	200,000	Provides for designs, public education campaign and commencement of site acquisition.
450 Community Mediation Centres	54,477	270,000	270,000	300,000	Provides for empowerment of individuals, groups and communities by resolving disputes in a non-threatening environment.
452 Establishment of a Halfway House	-	200,000	200,000	600,000	Provides for needs assessment through stakeholder forums; conducting outreach programmes and subvention for established homes.
455 Roving Care Givers Programme	866	300,000	300,000	500,000	Provides for the capacity building for the staff of Roving Caregivers Programme to provide support to disabled children.
456 Facility Upgrade at Public Cemeteries	545,566	500,000	500,000	1,600,000	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	-	100,000	100,000	300,000	Provides for educational campaign for sustainable waste management.
Carried Forward	234,240,917	161,118,000	256,210,154	869,132,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 234,240,917	\$ 161,118,000	\$ 256,210,154	\$ 869,132,594	
460 Smoking Cessation Programme	-	50,000	50,000	500,000	Provides for the delivery of anti-tobacco education programmes to school students; training of community personnel in smoking cessation approaches; observation of World No Tobacco Day.
462 School Health Project	-	50,000	50,000	200,000	Provides for health education in both primary and secondary schools, targeted at healthy living lifestyles, bullying and abuse.
464 Shared Antenatal Care Programme	-	50,000	50,000	250,000	Provides for development of antenatal clinics in all health centres; to include referrals from obstetrics consultants at hospital, HIV screening, prenatal care advice including dietary and nutritional support to pregnant mothers.
470 Pilot Project for Pit Latrine Replacement	-	-	-	1,000,000	Provides for replacement of pit latrines with water closets; establishment of a utility grant for connection to the Scarborough sewerage system or construction of septic tank and soakaway pits as required.
474 Establishment of a Dog Catching Unit	-	50,000	50,000	500,000	Provides for subvention to TTSPCA to support the control of abandoned animals on the island.
476 Management Information System and software	96,420	300,000	300,000	4,400,000	Provides for Phase 2 of Hospital Management Information Systems and Software to integrate computerised services e.g. Patient records.
Carried Forward	234,337,337	161,618,000	256,710,154	875,982,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 234,337,337	\$ 161,618,000	\$ 256,710,154	\$ 875,982,594	
478 Attitudinal Self and Change Management	-	50,000	50,000	1,000,000	Provides for change management initiative through staff sensitisation sessions to improve service quality at Division and TRHA.
480 Waste Minimisation and Recycling Project	-	50,000	50,000	500,000	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	-	50,000	50,000	600,000	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	-	50,000	50,000	1,500,000	Provides for establishment of Co-ordinating Committee for the implementation of the National Drug Plan in Tobago and customise drug intervention strategies on the island.
08 HOUSING AND SETTLEMENTS	16,564,723	14,000,000	19,819,044	326,120,000	
B LAND DEVELOPMENT	16,564,723	14,000,000	19,819,044	326,120,000	
204 Completion of Works at (4) Sites	-	-	-	-	
Carried Forward	234,337,337	161,818,000	256,910,154	879,582,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 234,337,337	\$ 161,818,000	\$ 256,910,154	\$ 879,582,594	
437 Castara Housing Estate Development	786,643	2,000,000	1,400,000	4,250,000	Provides for site clearance and boundary definitions for 19 lots, infrastructural works, construction of drains, roadways and houses.
441 Development works at Signal Hill Housing Estate	-	2,000,000	2,000,000	4,200,000	Provides for repairs to damaged sewer lines.
443 Roxborough Town Expansion	486,867	500,000	500,000	2,100,000	Provides for restoration of sewer system.
445 Blenheim Housing Estate Phase 11	1,915,349	500,000	500,000	8,300,000	Provides for construction of houses and retaining walls; maintenance of water treatment plant and sewage network.
446 Adventure Estate Plymouth Road	900,256	500,000	500,000	1,900,000	Provides for reconstruction of 3-bedroom home; maintenance of water treatment plant.
452 Charlotteville Village Expansion	-	-	-	-	
454 Courland Estate Land Development	2,862,769	-	200,000	11,200,000	Provides for completion of roadways, infrastructural works (Phase I), and sewer treatment plant; commencement of infrastructural works (Phase II).
456 Development of Belle Garden Estate Phase II	-	-	-	4,250,000	Provides for construction of retaining walls, road access to lots, additional manholes and restoration of roadways.
Carried Forward	241,289,221	167,318,000	262,010,154	915,782,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 241,289,221	\$ 167,318,000	\$ 262,010,154	\$ 915,782,594	
458 Construction of Interlocking Drain at Calder Hall Phase II	-	-	-	2,000,000	Provides for construction of retaining wall.
460 Land Development Adelphi Estate	-	2,000,000	2,000,000	133,650,000	Provides for payments for statutory approvals, infrastructural and civil works and construction of houses.
464 Extension of Bon Accord Housing Estate	-	-	-	3,700,000	Provides for restoration of roadways, drains, sidewalks and entrances.
474 Mt. Irvine Housing Development	-	-	-	-	
476 Home Improvement Grant, Tobago	2,115,000	3,000,000	2,900,000	5,000,000	Provides for continued financial assistance to needy persons to repair their homes.
478 Home Improvement Subsidy, Tobago	370,000	1,500,000	500,000	3,000,000	Provides for funding to successful applicants of programme.
480 Shirvan Road Land Development	-	2,000,000	2,000,000	1,500,000	Provides for topographical and geological surveys.
482 Revitalization and Infill Programme Tobago	148,778	-	-	3,400,000	Provides for construction of three steel frame houses at Kilgwyn and upgrades to play park at Buccoo.
484 Home Completion Programme, Tobago	640,000	-	1,000,000	3,000,000	Provides for funding to successful applicants of programme.
486 Beneficiary Owned Land Programme-New Home Construction	3,243,000	-	25,000	5,000,000	Provides for funding to successful applicants of programme.
Carried Forward	247,805,999	175,818,000	270,435,154	1,076,032,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 247,805,999	\$ 175,818,000	\$ 270,435,154	\$ 1,076,032,594	
490 Revitalization of Milford Court Commercial Plaza	1,200,134	-	1,100,000	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	-	-	-	-	
494 Roxborough Town Expansion Phase II	-	-	-	-	
496 Adventure Phase II	1,895,927	-	-	30,000,000	Provides for construction of 26 duplex units inclusive of design, project management and construction consultant fees and roof repairs.
497 Development of Land for Airport Relocation	-	-	5,194,044	10,000,000	Provides for development of lands at Shirvan, Cove and Courland Estates.
New Urban Renewal	-	-	-	26,670,000	Provides for underground joint utility system (Phase I); construction of elevated boardwalk at Darrel Spring River; installation of welcome/gateway signs; introduction of new parks and green spaces in Scarborough; development of urban design plans for urban centres. This replaces 716 Scarborough Enhancement Project
New Riseland Housing Development	-	-	-	60,000,000	Provides for consultancy, statutory approvals, site clearance, engineering surveys, civil and infrastructural works and construction of 54 housing units.
13 RECREATION AND CULTURE	11,634,413	13,500,000	13,500,000	90,390,000	
A CULTURE	-	500,000	500,000	40,300,000	
198 Orange Hill Community Workshop and Art Gallery	-	500,000	500,000	300,000	Provides for minor repairs and upgrade to the facility.
200 Restoration of Historical Homes	-	-	-	20,000,000	Provides for the restoration of key historical homes, buildings and sites across Tobago to add to the island's tourism product.
212 Establishment of a Heritage Marine Museum	-	-	-	20,000,000	Provides for the establishment of a Marine Museum off Little Tobago Island as part of the Assembly's Manta Lodge Development Initiative.
Carried Forward	250,902,060	176,318,000	277,229,198	1,246,002,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 250,902,060	\$ 176,318,000	\$ 277,229,198	\$ 1,246,002,594	
C SPORTS	11,634,413	13,000,000	13,000,000	50,090,000	
659 Shaw Park Regional Recreation Ground and Cultural Complex	74,402	2,000,000	2,000,000	6,000,000	Provides for completion of outstanding works, roof and glazing leaks, installation of new chiller plant and generator; construction of retaining wall.
668 Roxborough Sports and Cultural Complex	1,771,421	-	-	-	
702 Goodwood Hard Court	2,744	-	-	-	
703 Speyside Hard Court	-	-	-	-	
704 Whim Hard Court	-	-	-	-	
705 Mt. Pleasant Hard Court	-	-	-	-	
706 Buccoo Hard Court	-	-	-	-	
708 Renovation to Belle Garden Rural Training Centre	-	-	-	-	
710 Bacolet Aquatic Complex	-	-	-	-	
712 Parlatuvier Hard Court	-	-	-	-	
714 Black Rock Hard Court	-	-	-	-	
716 Louis D'Or Recreation Ground	-	-	-	-	
718 Upgrading Canaan/Bon Accord Recreation Ground	219,335	-	-	-	
720 Mt. Pleasant Recreation Ground	141,793	-	-	-	Project under 770.
722 Montgomery Recreation Ground	-	-	-	-	
Carried Forward	253,111,755	178,318,000	279,229,198	1,252,002,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 253,111,755	\$ 178,318,000	\$ 279,229,198	\$ 1,252,002,594	
726 Plymouth/Bethesda Sport and Recreational Complex	-	-	-	-	
728 Construction of Community Swimming Pools	-	-	-	-	
730 Construction of Regional Indoor Centre	-	1,000,000	1,000,000	12,500,000	Provides for designs of indoor facility and commencement of construction.
734 Northside Regional Recreation Centre (Moriah)	-	-	-	-	Project under 770.
736 Construction of Parks and Recreation Sites	218,243	1,300,000	1,300,000	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	19,535	1,250,000	1,250,000	3,000,000	Provides for the construction of Department of Sport Head Office (Phase 2).
740 Sports Development Programme	472,245	1,500,000	1,500,000	2,190,000	Provides for the development of new sporting activities.
742 Parlatuvier Sporting Facility	-	-	-	-	
744 Construction of Pavilion at Bloody Bay	-	-	-	-	Project under 770.
746 Mt. St. George Hard Court	-	-	-	-	
748 Castara Recreation Ground	-	-	-	-	
750 Construction of Belle Garden Playing Field	-	-	-	-	
Carried Forward	253,821,778	183,368,000	284,279,198	1,272,092,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 253,821,778	\$ 183,368,000	\$ 284,279,198	\$ 1,272,092,594	
752 Whim Recreation Ground	-	-	-	-	
754 Establishment of a Sport Advisory Unit	205,000	250,000	250,000	-	
756 Tablepiece Hard Court	-	-	-	-	
758 Courland Recreation Ground	-	-	-	-	
760 Construction of Hard Court at Lambeau	-	-	-	-	
762 Construction of Mason Hall Pavilion	-	-	-	-	
764 Patience Hill Hard Court	-	-	-	-	
766 Lighting of Playing Fields	4,000,590	2,500,000	2,500,000	8,500,000	Provides for LED lights at Hope, Courland and Patience Hill.
768 Richmond Recreation Ground	-	-	-	-	
770 Construction of Pavilions and Sporting Facilities	4,152,127	3,000,000	3,000,000	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	262,179,495	189,118,000	290,029,198	1,294,892,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 262,179,495	\$ 189,118,000	\$ 290,029,198	\$ 1,294,892,594	
772 Construction of Pembroke Hard Court	-	-	-	-	
774 Elite Athlete Development Institute	-	-	-	-	
776 Establishment of Artificial Turf Facility	-	-	-	-	
778 Establishment of Tobago Youth Dev. Institute	-	200,000	200,000	1,200,000	Provides for the renovation works to Pembroke, Signal Hill; restoration of Belle Garden Youth Development Institute and construction of main and sub office of the Department of Youth.
780 Youth Apprenticeship Development Programme	356,978	-	-	-	
14 SOCIAL AND COMMUNITY SERVICES	12,237,755	13,700,000	13,700,000	36,780,000	
A COMMUNITY DEVELOPMENT	6,897,869	6,500,000	6,500,000	19,000,000	
218 Upgrading of Black Rock Community Centre	989,705	100,000	450,000	50,000	Provides for security cameras.
236 Upgrading of Calder Hall Community Centre	46,218	50,000	50,000	250,000	Provides for the outfitting of kitchen, office and lecture room.
240 Upgrading of Canaan/Bon Accord Community Centre	-	200,000	200,000	200,000	Provides for acquisition of computers, furniture and equipment for training; roof repairs; installation of perimeter lights and security cameras.
Carried Forward	263,572,396	189,668,000	290,929,198	1,296,592,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 263,572,396	\$ 189,668,000	\$ 290,929,198	\$ 1,296,592,594	
246 Construction of Community Centre at Parlatuvier	72,026	100,000	100,000	100,000	Provides for fencing and landscaping works.
252 Upgrading of Lambeau Community Centre	-	-	-	-	
256 Construction of Community Centre at Glamorgan	-	520,000	800,000	300,000	Provides for retention payment; grease trap construction, landscaping and commissioning.
281 Construction of Community Centre at John Dial	-	600,000	400,000	100,000	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	37,723	200,000	200,000	200,000	Provides for burglar proofing, landscaping, installation of security cameras, covering of pumps and changing to low energy bulbs.
289 Community Enhancement Programme	1,460,144	800,000	800,000	4,000,000	Provides for the upgrade works to the Argyle and Bethel community centres (electrical, plumbing, sewer, external lighting, painting, etc.) and planning and designing Roxborough Community Centre.
290 Upgrading of Mt. Grace Community Centre	-	800,000	-	-	
291 Upgrading of Signal Hill Community Centre	-	80,000	-	-	
Carried Forward	265,142,289	192,768,000	293,229,198	1,301,292,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 265,142,289	\$ 192,768,000	\$ 293,229,198	\$ 1,301,292,594	
293 Upgrading of Goodwood Community Centre	-	150,000	150,000	300,000	Provides for the acquisition of computers, furniture and equipment, external lighting and landscaping.
294 Upgrading of Castara Community Centre	159,496	-	-	200,000	Provides for car park and external works; kitchen upgrade for CVQ/Vocational training.
295 Upgrading of Speyside Community Centre	-	-	-	1,000,000	Provides for extensive roof repairs, sealing of windows and wall cracks, replacing tiles and installation of fire suppression system.
296 Upgrading of Charlotteville Community Centre	-	500,000	500,000	3,500,000	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	-	400,000	1,000,000	400,000	Provides for retention payment; furnishings, landscaping and commissioning.
299 Upgrading of Belle Garden Community Centre	2,649,471	500,000	300,000	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	-	150,000	150,000	150,000	Provides for external lighting, upgrade to AC and electricals in main hall; acquisition of furniture and equipment.
305 Pembroke Heritage Park	-	-	-	350,000	Provides for electrical upgrade of buildings.
307 Upgrading of Pembroke Community Centre	1,160,851	500,000	1,100,000	200,000	Provides for installation of OSH equipment and fire suppression system.
309 Upgrading of Moriah Community Centre	-	150,000	-	-	
311 Upgrading of Scarborough Community Centre	-	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	-	100,000	100,000	100,000	Provides for upgrade of sewer and relocation of septic tank and soak away; acquisition of furniture and other equipment and external lighting.
Carried Forward	269,112,107	195,718,000	296,529,198	1,310,492,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 269,112,107	\$ 195,718,000	\$ 296,529,198	\$ 1,310,492,594	
316 Upgrading of Mason Hall Community Centre	-	-	-	-	
332 Upgrading of Pan Theatres	-	100,000	-	3,500,000	Provides for upgrades works to three Pan Theatres (Eastside, Hope Pan Groovers, All Stars) and construction of Dem Boys Pan Theatre.
338 Construction of Community Centre at Lowlands	248,625	-	200,000	1,000,000	Provides for removal of existing tiles, screening of floor and replacing tiles throughout the entire facility.
340 Construction of Bethesda Community Centre	73,610	-	-	100,000	Provides for resealing windows and shop front glass; repairs to stage and covering of pump.
C WELFARE SERVICES	5,148,004	5,400,000	5,400,000	15,150,000	
001 Establishment of Probation Hostels	242,823	300,000	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)	542,345	300,000	300,000	800,000	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	39,200	75,000	75,000	300,000	Provides for services to persons from the prison system and their families for re-entry into society.
005 Programme for Adolescent Mothers	202,513	100,000	100,000	300,000	Provides for programmes for young mothers to obtain training and skills, including parenting classes and home economics, to enable them to live financially independent lives.
Carried Forward	270,461,223	196,593,000	297,504,198	1,317,492,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 270,461,223	\$ 196,593,000	\$ 297,504,198	\$ 1,317,492,594	
006 Golden Apple/Adolescents Partnership programme	3,423,841	3,400,000	3,400,000	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	533,565	100,000	100,000	1,000,000	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	-	100,000	100,000	1,000,000	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	129,889	100,000	100,000	500,000	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	50,000	300,000	Provides for the establishment of group therapy sessions for probationers at the Probation Hostel and individuals sent by the court to the unit; provision of therapy for children with special needs.
011 Establishment of a Community Unit and the Development of a Programme For Social Behavioural Change	-	50,000	50,000	300,000	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	-	525,000	525,000	700,000	Provides for the rehabilitation centre for drug users where counselling, support, rehabilitation, individual advocacy etc. would be part of the programme.
Carried Forward	274,548,518	200,918,000	301,829,198	1,326,292,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 274,548,518	\$ 200,918,000	\$ 301,829,198	\$ 1,326,292,594	
013 Gender Management System and Gender Mainstreaming Programme	-	50,000	50,000	500,000	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	-	50,000	50,000	500,000	Provides for a mandate to decrease the number of socially displaced persons and the homeless, in collaboration with NGOs.
015 Domestic Violence Project	33,828	50,000	50,000	1,500,000	Provides a safe home where men, women and children can access help in domestic violence situations and receive public education, counselling and interaction; commissioning and operationalization of Division's Crisis Intervention Hotline.
016 Life Management and Parenting Education Programme	-	50,000	50,000	200,000	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	-	100,000	100,000	200,000	Provides for disaster victims and individuals in need of medical assistance.
New Economic Recovery Programme (R.E.A.C.H)	-	-	-	300,000	Provides for a financial re-start grant to small businesses post Covid -19.
New Laptop Refurbishment and Distribution	-	-	-	750,000	Provides for collection, refurbishment and distribution of donated used computers to needy person
D YOUTH DEVELOPMENT	191,882	1,800,000	1,800,000	2,630,000	
005 Mobile Youth Health Centre	-	800,000	800,000	1,200,000	Provides for expanded mobile youth healthy educational lifestyle programmes.
Carried Forward	274,582,346	202,018,000	302,929,198	1,331,442,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 274,582,346	\$ 202,018,000	\$ 302,929,198	\$ 1,331,442,594	
009 Expansion of Mardon House Youth Development Centre	-	-	-	-	
010 Establishment of Project Implementation Unit	-	400,000	400,000	500,000	Provides for the procurement of computers and software.
014 Establishment of a Management Information System	-	100,000	100,000	230,000	Provides for establishment of youth and sport database within the Division of Sport and Youth Affairs.
016 Youth Power Programme	191,882	500,000	500,000	700,000	Provides for development and implementation of Tobago Youth Policy and other youth power programmes.
Carried Forward	274,774,228	203,018,000	303,929,198	1,332,872,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	274,774,228	203,018,000	303,929,198	1,332,872,594	
005 <u>MULTI-SECTORAL AND OTHER SERVICES</u>	<u>32,955,831</u>	<u>28,612,000</u>	<u>42,867,803</u>	<u>194,178,029</u>	
06 GENERAL PUBLIC SERVICES	32,955,831	28,612,000	42,867,803	194,178,029	
A ADMINISTRATIVE SERVICES	2,323,237	6,850,000	6,850,000	50,350,000	
002 Institutional Strengthening of the THA	104,039	1,000,000	1,000,000	6,600,000	Provides for the continuation of training for all categories of staff in the following Divisions/Departments:- <u>Assembly Legislature - \$2,050,000</u> <u>Office of the Chief Secretary - \$2,200,000</u> <u>Finance and the Economy - \$400,000</u> <u>Community Development, Enterprise Development and Labour - \$1,000,000</u> <u>Infrastructure, Quarries and the Environment - \$500,000</u> <u>Health, Wellness and Family Development - \$450,000</u>
003 Information Technology Strengthening	63,428	500,000	500,000	6,250,000	Provides for technology strengthening at the Divisions of: <u>Assembly Legislature - \$800,000</u> <u>Office of the Chief Secretary - \$700,000</u> <u>Community Development, Enterprise Development and Labour - \$3,200,000</u> <u>Infrastructure, Quarries and the Environment - \$800,000</u> <u>Health, Wellness and Family Development - \$750,000</u>
Carried Forward	274,941,695	204,518,000	305,429,198	1,345,722,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	274,941,695	204,518,000	305,429,198	1,345,722,594	
006 Human Resource Development	999,246	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	-	2,000,000	2,000,000	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	-	200,000	200,000	1,500,000	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	744,580	750,000	750,000	1,500,000	Provides for purchase of hardware and supporting equipment and installation of access control system, building management system and double conversion online UPS svstem.
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 network access points in schools.
Carried Forward	276,685,521	208,468,000	309,379,198	1,370,922,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	276,685,521	208,468,000	309,379,198	1,370,922,594	
028 Establishment of a Geographic Information System Platform	-	-	-	2,000,000	Provides for the conduct of GIS Enterprise Needs Assessment and Readiness of the Assembly.
030 Energy Secretariat	-	500,000	500,000	1,000,000	Provides for the establishment of an Energy Secretariat to mainstream energy efficiency policies throughout Tobago.
034 Establishment of a Community Liaison Unit	-	300,000	300,000	500,000	Provides for conducting Community Social and Economic Needs Assessment in the Goodwood Area and Demographic profile.
038 THA Wide Area Network and Data Centre	-	-	-	200,000	Provides for development design for spatial and ICT requirements, sizing and floor print layout for the building.
040 THA Asset Management Unit	-	-	-	-	
044 Tobago HIV/AIDS Strategic Response	-	500,000	500,000	3,200,000	Provides for the reinstatement of the THACC to co-ordinate and implement national HIV/AIDS policy in Tobago.
050 Refurbishment and Retooling of Constituency Offices of the Members, Tobago House of Assembly	411,944	100,000	100,000	400,000	Provides for public service delivery through refurbishment of constituency offices, computerisation and networking.
New Establishment of Rural Development Unit	-	-	-	5,000,000	Provides for the establishment of unit to develop policies and projects to enhance the rural economy in Tobago.
Carried Forward	277,097,465	209,868,000	310,779,198	1,383,222,594	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	277,097,465	209,868,000	310,779,198	1,383,222,594	
F PUBLIC BUILDINGS	30,564,074	19,762,000	34,017,803	130,828,029	
502 Construction of New Licensing Main Office	86,715	1,000,000	1,000,000	3,000,000	Provides for construction of inspection bay, new car park and other external works at new offices at Shirvan and Roxborough.
503 Construction of Settlements, Head Office Building	-	500,000	-	-	
510 Construction of Scarborough Market	-	-	-	-	
512 Construction of Community Development Head Office	603,021	500,000	500,000	500,000	Provides for improvement of CCTV and security access system; installation of UPS for elevator and computer systems.
516 Construction of Scarborough Post Office/Financial Complex	-	500,000	500,000	3,052,500	Provides for upgrades to facilities at the Victor E. Bruce Financial Complex.
524 Construction of Market and Plaza in Roxborough	-	-	-	-	Funded under project 602.
528 Construction of Works Main Office	570,375	500,000	500,000	2,000,000	Provides for upgrade and extension of Division's main office and parking facility.
530 Restoration and Restructuring of Old Administration Building	490,298	500,000	500,000	750,000	Provides for restoration of Presiding Officer's Chamber, Office of the Clerk, Tea Room & Members kitchen and expansion of media room.
536 Construction of an Administration Building for Health and Social Services	-	500,000	500,000	500,000	Provides for demolition works, contractor mobilisation, commencement of piling and foundation works.
538 Construction of Tobago Emergency Operation Centre	-	500,000	500,000	500,000	Provides for the finalisation of engineering specifications and structural drawings.
558 Construction of Storage Facility at Shaw Park	-	500,000	500,000	2,000,000	Provides for full refurbishment of facility; installation of cameras and external lighting, shelving/furniture and air conditioning.
Carried Forward	278,847,874	214,868,000	315,279,198	1,395,525,094	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	278,847,874	214,868,000	315,279,198	1,395,525,094	
560 Construction of Scarborough Abattoir	950,629	800,000	800,000	750,000	Provides for the continuation of upgrade of building and acquisition of necessary equipment to comply with OSH requirements.
566 Construction of Administrative Office Complex at Louis D'or Demonstration Station	-	-	-	-	
568 Expansion of Calder Hall Administrative Complex	5,263,865	1,000,000	14,370,000	500,000	Provides for the outfitting of the facility.
570 Warehouse Facility for Tourism and Transportation	-	500,000	500,000	2,000,000	Provides for the construction of sub and super structure, external works and outfitting of the interior.
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	136,808	600,000	600,000	200,000	Provides for installation of electrical and plumbing items, windows and doors; tiling of floor, painting of building; acquisition and installation of furnishings.
576 Construction of Laboratory Facility for Tissue Culture and Entomology/Plant Pathology	200,994	500,000	500,000	730,000	Provides for operation of laboratory, production of cultivars, procurement of materials, equipment and security.
578 Furniture Workshop	315,399	500,000	500,000	1,000,000	Provides for upgrade and refurbishment of building.
584 Refurbishment of Townhouse A2-17 Flag Staff	-	100,000	100,000	100,000	Provides for minor upgrade to the building.
592 Refurbishment of Quarters	-	800,000	800,000	3,000,000	Provides for the upgrade to 10 of the 148 government quarters on the island in need of repairs.
Carried Forward	285,715,569	220,468,000	334,249,198	1,406,805,094	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	285,715,569	220,468,000	334,249,198	1,406,805,094	
594 Construction of Mini Mall at Argyle	-	-	-	-	Project completed.
598 Construction of Mini Mall at Charlotteville	4,348,623	500,000	500,000	4,000,000	Provides for payment of retention fees and outstanding invoices.
602 New Roxborough Plaza	-	500,000	500,000	4,000,000	Provides for payment of outstanding works.
604 Construction of Adventure Mini Mall	1,928,224	500,000	500,000	-	
608 Construction of Public Conveniences	84,554	1,000,000	1,000,000	3,400,000	Provides for construction of public convenience facilities in Tobago
612 Establishment of Social Services Complex at Mason Hall	-	500,000	500,000	500,000	Provides for design of facility to house Social Services Programmes at Belmont Estate.
614 Reviving of Assembly Legislature Annex	-	100,000	100,000	2,500,000	Provides for installation of generator and physical upgrades on 1st and 2nd floors and refurbishment of tank farms.
616 Upgrading of Assembly Legislature Chambers	-	300,000	300,000	1,150,000	Provides for refurbishment/upgrading of Assembly Chamber and Public Gallery.
620 Pre-Investment for Modifications to the Planning Complex	709,670	300,000	300,000	9,000,000	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	6,500,000	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	-	300,000	300,000	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	292,786,640	224,968,000	338,749,198	1,438,555,094	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	292,786,640	224,968,000	338,749,198	1,438,555,094	
626 Assembly Administrative Complex	-	500,000	500,000	5,000,000	Provides for preliminary works, surveying, geo-technical studies, road construction and fencing.
628 Renovation of Chief Secretary's Residence	-	-	-	-	No expected activity on this project.
632 Repairs to the Old Scarborough Market	11,405,925	500,000	500,000	5,000,000	Provides for retrofitting upgrades for OSHA compliance, and final furnishings.
640 Shaw Park Market	602,235	200,000	200,000	1,500,000	Provides for completion of construction to convert facility to a Farmer's Wholesale Market.
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	-	200,000	200,000	700,000	Provides for upgrade of cabanas and perimeter fencing.
644 Establishment of an Innovation Centre	-	500,000	500,000	-	
645 CERT Speyside Emergency Response Sub-Office	600,000	300,000	300,000	1,000,000	Provides for the completion and outfitting of building.
646 Restoration of CAST Building	167,500	300,000	300,000	500,000	Provides for engineering consultations and project management fees.
647 Buccoo Beach Boardwalk	1,982,169	500,000	1,885,803	500,000	Provides for completion of Boardwalk, landscaping and finishes.
Carried Forward	307,544,469	228,968,000	344,135,001	1,466,055,094	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	307,544,469	228,968,000	344,135,001	1,466,055,094	
648 THA Records and Archive Centre	-	100,000	100,000	200,000	Provides for public consultation to ascertain scope and nature of storage and archiving policy for storage of records.
649 Upgrading of Hansard Unit	117,070	62,000	62,000	-	
650 University of Tobago	-	500,000	500,000	5,000,000	Provides for structural work.
New Parlatuvier Washroom Facility	-	-	-	200,000	Provides for extension of existing structure to accommodate additional staff and storage.
New Speyside Craft Market	-	-	-	100,000	Provides for the creation of a craft market.
New Upgrade and Expansion of Buccoo Training Facility	-	-	-	4,200,000	Provides for renovation of existing Buccoo Training Facility; construction of new classrooms, fire training house and fire pit.
New Refurbishment of Scarborough Regional Hospital at Fort King George as a Centre of Infectious Control Excellence	-	-	-	24,295,529	Provides for refurbishment and outfitting of building.
New Purchase of the Palms	-	-	-	14,000,000	Provides for the initial purchase price to acquire 8.6 acres of land and buildings.
G EQUIPMENT AND VEHICLES	68,520	2,000,000	2,000,000	13,000,000	
742 Purchase of Vehicles and Equipment	68,520	2,000,000	2,000,000	13,000,000	Purchase of the following vehicles and equipment for the Divisions/Departments. Office of the Chief Secretary - \$1,700,000 2 Vehicles (Administration [1]; Spatial Planning Unit [1]) Scanners for Digitising Records; Document Racks Air Condition Units; Dehumidifiers Rigid Hull Rescue Craft
Carried Forward	307,730,059	231,630,000	346,797,001	1,527,050,623	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
Brought Forward	\$ 307,730,059	\$ 231,630,000	\$ 346,797,001	\$ 1,527,050,623	<p><u>Infrastructure, Quarries and the Environment - \$7,000,000</u> Asphalt Spreader; 20 ft. Scissors Lift; 3 ton truck 10 ton Compact Roller</p> <p><u>Community Development, Enterprise Development and Labour - \$400,000</u> 20 Lift of scaffolding with jack and castors 1 Scissors lift Double cab Truck with drop side tray 2 Power washers (4,000 psi)</p> <p><u>Food Production, Forestry and Fisheries - \$1,900,000</u> Bucket Truck (with winch) Work Boat 22ft Pirogue</p> <p><u>Public Health - \$2,000,000</u> 1 Sheep Foot Shredder</p>
TOTAL	307,730,059	231,630,000	346,797,001	1,527,050,623	

UNEMPLOYMENT RELIEF PROGRAMME - TOBAGO EXPENDITURE ESTIMATES 2021

ITEM	DESCRIPTION	2019 ACTUAL OCT - SEPT	2020 APPROVED ESTIMATES	2020 REVISED ESTIMATES	2021 ESTIMATES	EXPLANATION
		\$	\$	\$	\$	
	Unemployment Relief Programme (URP)	17,916,467	18,000,000	18,000,000	70,517,752	
	TOTAL	17,916,467	18,000,000	18,000,000	70,517,752	

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

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT \$	2020 APPROVED ESTIMATES \$	2020 REVISED ESTIMATES \$	2021 ESTIMATES \$	EXPLANATION
(i) Overhead and outstanding accounts	-	-	-	3,390,818	Provides for the payment of wages to staff, payment of utilities and the purchase of supplies for the Main District Offices.
(ii) Transport	-	-	-	1,939,200	Provides for the hire of vehicles and equipment.
(iii) Infrastructure and Improvement Works	-	-	-	20,642,786	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	-	-	-	1,547,835	Provides for the payment of wages to workers who manufacture and repair furniture.
(v) Training	-	-	-	1,561,300	Provides for training in furniture making and welding.
(vi) Roxborough Estate Rehabilitation	-	-	-	1,959,078	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	-	-	-	12,775,616	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	-	-	-	3,433,007	Provides for acquisition of material and supplies for women who improve and maintain the grounds/environment of (40) schools throughout Tobago.
(ix) Special Projects	-	-	-	15,180,000	Provides for the payment to contractors on Special Projects.
(x) Contract Employment	-	-	-	4,235,598	Provides for salaries for contract employees and payment of gratuity.
(xi) Government's Contribution to National Insurance Scheme	-	-	-	3,852,514	Provides for payment for contribution to National Insurance Scheme.
TOTAL	-	-	-	70,517,752	

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

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2019 ACTUAL OCT - SEPT \$	2020 APPROVED ESTIMATES \$	2020 REVISED ESTIMATES \$	2021 ESTIMATES \$	EXPLANATION
Community-Based Environmental Protection and Enhancement Programme (CEPEP)	7,992,569	8,000,000	8,000,000	42,855,364	
TOTAL	7,992,569	8,000,000	8,000,000	42,855,364	