

TOBAGO HOUSE OF ASSEMBLY
DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME
UNEMPLOYMENT RELIEF PROGRAMME
FOR THE FINANCIAL YEAR 2019
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SUMMARY

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SUMMARY

09 DEVELOPMENT PROGRAMME, UNEMPLOYMENT RELIEF PROGRAMME AND OTHER PROGRAMME

	HEAD/SUB-HEAD DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	386,232,949	315,683,000	326,358,900	1,380,773,000	
216	UNEMPLOYMENT RELIEF PROGRAMME (URP)	22,999,859	20,000,000	20,000,000	70,000,000	
	COMMUNITY-BASED ENVIRONMENTAL PROTECTION AND ENHANCEMENT PROGRAMME (CEPEP)	8,000,000	8,000,000	8,000,000	54,145,570	
	TOTAL	417,232,808	343,683,000	354,358,900	1,504,918,570	

SUMMARY
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
09 DEVELOPMENT PROGRAMME	386,232,949	315,683,000	326,358,900	1,380,773,000	
001 PRE-INVESTMENT	-	-	-	25,000,000	
002 PRODUCTIVE SECTORS	96,911	-	-	15,550,000	
003 ECONOMIC INFRASTRUCTURE	221,328,845	140,333,000	150,174,704	680,873,000	
004 SOCIAL INFRASTRUCTURE	125,780,844	134,400,000	136,734,800	445,875,000	
005 MULTI-SECTORAL AND OTHER SERVICES	39,026,349	40,950,000	39,449,396	213,475,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
<i>09 DEVELOPMENT PROGRAMME</i>	<i>386,232,949</i>	<i>315,683,000</i>	<i>326,358,900</i>	<i>1,380,773,000</i>	
001 PRE-INVESTMENT	-	-	-	25,000,000	
New Project Development Fund	-	-	-	10,000,000	Provides for revolving project fund to support development in designated areas.
New Viability Gap Fund	-	-	-	15,000,000	Provides for revolving fund to support desirable public projects for social and economic impact and viability.
Carried Forward	-	-	-	25,000,000	

DETAILS
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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ -	\$ -	\$ -	\$ 25,000,000	
002 PRODUCTIVE SECTORS	96,911	-	-	15,550,000	
01 AGRICULTURE, FORESTRY & FISHING	96,911	-	-	15,550,000	
I PRODUCTION AND MARKETING	96,911	-	-	15,550,000	
470 Construction of Marketing Facilities	86,015	-	-	3,000,000	Provides for infrastructural development and purchase of equipment.
474 Establishment of Agro-processing Facilities	-	-	-	11,500,000	Provides for the continuation of refurbishment work at Louis D'Or processing facility.
478 Market Research and Development	-	-	-	250,000	Provides for the development of a database and conducting of surveys and collecting data for website.
481 Establishment of Pig Breeding/Multiplication Project	10,896	-	-	800,000	Provides for improving and strengthening of the pig sector in Tobago.
Carried Forward	96,911	-	-	40,550,000	

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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward		\$ 96,911	\$ -	\$ -	\$ 40,550,000	
003	<u>003 ECONOMIC INFRASTRUCTURE</u>	221,328,845	140,333,000	150,174,704	680,873,000	
01	AGRICULTURE, FORESTRY & FISHING	67,413,160	36,750,000	35,478,704	110,945,000	
B	EXTENSION SERVICES	81,650	500,000	500,000	3,100,000	
025	Development of Demonstration and Training Centre at Goldsborough	74,371	-	-	600,000	Provides for land cambering, drainage improvement works and crop research activities.
027	Development of Government Stock Farm	4,275	500,000	500,000	2,500,000	Provides for rehabilitation of pastures and farm roads; establishment of milk production unit; upgrading of animal housing; purchasing of breeding stock.
031	Establishment of a Sheep Semen Export Facility	3,004	-	-	-	
D	FISHING	3,472,516	7,150,000	4,596,704	11,150,000	
143	Improvement to Beaches and Landing Facilities	2,730,889	7,000,000	4,302,704	10,000,000	Provides for renovation of fishing landing sites at Barbados Bay and Buccoo; completion of Castara Fish Market and upgrade of buildings and equipment at other sites.
144	Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring	1,169	-	-	950,000	Provides for on-going review of the 1995 IMA recommendations on the management of the Buccoo Reef Marine Park.
145	Improvement to reefs at Buccoo and Speyside	-	-	-	200,000	Provides for inspection of reefs and public awareness campaign.
Carried Forward		2,910,619	7,500,000	4,802,704	54,800,000	

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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
		\$	\$	\$	\$	
Brought Forward		2,910,619	7,500,000	4,802,704	54,800,000	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	603,308	-	144,000	-	
160	Establishment of Fishing Tournament for Local Fishermen	137,150	150,000	150,000	-	
F	LAND MANAGEMENT SERVICES	55,525,040	27,600,000	27,600,000	70,300,000	
454	Sub-division of Estates	20,869	2,000,000	2,000,000	2,200,000	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)	29,815	100,000	100,000	600,000	Provides for software license renewal, procurement of aerial imagery and continued surveying and update of land information
459	Tobago Heritage Land Trust	-	200,000	200,000	-	
461	Improvements to Botanic Gardens, Tobago	11,030	-	-	-	
463	Agriculture Access Roads, Tobago	53,972,965	24,000,000	24,000,000	55,000,000	Provides for construction of new access roads to recognised farm lands; construction of cylindrical drains and clearing of landslides and overhangs; create database, GPS mapping and land use plan for agriculture.
467	Comprehensive State Land Development Project	-	500,000	500,000	4,000,000	Provides for the development of infrastructure on state lands identified for disbursement according to Assembly policy.
Carried Forward		57,685,756	34,450,000	31,896,704	116,600,000	

DETAILS
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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	57,685,756	34,450,000	31,896,704	116,600,000	
468 Goldsborough Agricultural Estate Irrigation Project	1,490,361	800,000	800,000	8,500,000	Provides for establishment of wells, irrigation lines and pump house.
H RESEARCH AND DEVELOPMENT	8,333,954	1,500,000	2,782,000	26,395,000	
472 Training and Development in Post Harvest Technology	-	-	-	375,000	Provides for purchasing of equipment, specialised crates, office furniture and furnishings.
482 Cocoa Rehabilitation	109,778	-	22,000	-	
494 Assessment of Fish Stock	-	-	-	500,000	Provides for an assessment of fish stock including flying fish and associated species.
498 Water Quality Monitoring Programme	-	-	-	1,400,000	Provides for water quality checks at designated blue flag beaches.
500 Construction of Jetty at Roxborough	556,187	-	-	-	
506 Installation of Mooring Buoys around Tobago	-	-	-	350,000	Provides for the installation of safe mooring facilities for vessels at various bays around the island.
508 Coastal Zone Light - Beach Project Monitoring	-	-	-	300,000	Provides for completion of surveys, analysis of data and preparation of reports.
Carried Forward	59,842,082	35,250,000	32,718,704	128,025,000	

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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 59,842,082	\$ 35,250,000	\$ 32,718,704	\$ 128,025,000	
510 Ecological Monitoring Reef Check	-	-	-	200,000	Provides for the ecological monitoring of reefs around the island to collect data on the health, status and carrying capacity of reefs.
530 Invasive Plants Control Project	645,314	-	180,000	739,000	Provides for the identification and controlling of infestation of invasive species, research, purchasing of equipment, material and supplies.
534 Indian Walk Root Crop Food Security	2,900	100,000	100,000	-	
536 Establishment of Root and Tuber Crop Planting material repository Lure Estate Tobago	1,621,741	100,000	1,180,000	1,500,000	Provides for infrastructural upgrades, purchase of chemicals, equipment and other supplies; establishment of security station, irrigation and electricity supply.
538 Facilities for Workers at Hope Farm	-	-	-	700,000	Provides for earth works and construction of lunch room and kitchen facility.
542 Coastal Zone Protection Programme (Installation of Sea Defence Walls)	1,184,728	-	-	-	Now submitted under 742 Purchase of Vehicles and Equipment .
558 Development of Blenheim Sheep Multiplication and Research Project	-	-	-	1,600,000	Provides for installation of an irrigation system; rehabilitation of roadways and pastures, construction of pens and holding shed; genetic characterisation of breeds and purchasing of breeding stock.
Carried Forward	63,296,765	35,450,000	34,178,704	132,764,000	

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Brought Forward	\$ 63,296,765	\$ 35,450,000	\$ 34,178,704	\$ 132,764,000	
560 Development of Sheep Fattening Facility - Studley Park - Tobago	-	-	-	1,200,000	Provides for the construction of site office, additional pens and rehabilitation of pastures.
568 Courland Agricultural Project	-	300,000	300,000	-	
580 Urban Forestry Programme	4,213,306	1,000,000	1,000,000	4,675,000	Provides for environmental enhancement of Argyle, Speyside and Belle Garden; construction of signage, bikeways and walkways.
590 Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production Quality Standards	-	-	-	957,000	Provides for purchasing new equipment, upgrading and refurbishing existing equipment; delivery of programmes to increase throughput; improve post harvest delivery to stakeholders.
592 Port Terminals Development	-	-	-	500,000	Provides for bathymetric depth studies and site evaluations for cargo and cruise ship ports in Tobago.
596 Improvement of Facilities at Runnemedede Breeding Unit	-	-	-	450,000	Provides for demolition and reconstruction of pens.
598 Improvement of Facilities at Charlotteville Breeding Unit	-	-	-	900,000	Provides for demolition and reconstruction of office and refurbishment of two abandoned units.
Carried Forward	67,510,071	36,750,000	35,478,704	141,446,000	

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		\$	\$	\$	\$	
Brought Forward		67,510,071	36,750,000	35,478,704	141,446,000	
601	Climate Change Monitoring and Mitigation Comprehensive Meteorological Database	-	-	-	450,000	Provides for monitoring of a changing environment - purchase of software and computers, acquisition of data sets and training of officers.
602	Air Quality Monitoring in Tobago	-	-	-	4,322,000	Provides for continuation of adequate baseline studies aimed at monitoring indoor and outdoor air quality.
603	Mangrove Systems Inventory and Monitoring	-	-	-	277,000	Provides for preservation of essential eco-systems (wet lands) mainly located along the coastal regions and to maintain RAMSAR designation sites on the island.
607	Friendship Estate Agro-Park Development	-	-	-	5,000,000	Provides for establishment of agro-park (clearing of land, opening access roads, establishment of irrigation system, land preparation and installation of electricity).
05	FUEL AND ENERGY	697,678	500,000	500,000	2,500,000	
A	ELECTRICITY	697,678	500,000	500,000	2,500,000	
725	Programme for Rural Electrification	366,490	250,000	250,000	1,000,000	Provides for extension of electricity supply to selected areas of Tobago.
728	Street Lighting Programme	331,188	250,000	250,000	1,500,000	Provides for streetlighting throughout Tobago.
Carried Forward		68,207,749	37,250,000	35,978,704	153,995,000	

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		\$	\$	\$	\$	
	Brought Forward	68,207,749	37,250,000	35,978,704	153,995,000	
11	OTHER ECONOMIC SERVICES	28,041,899	35,200,000	31,500,000	242,328,000	
A	DRAINAGE AND IRRIGATION	3,768,542	5,000,000	1,300,000	80,000,000	
719	Carnbee Main Drain	-	-	-	2,500,000	Provides for urgent river bank strengthening and paving drain to protect properties threatened by erosion (Phase 2)
721	Milford Coastal Protection	-	1,500,000	-	10,000,000	Provides for the continuation of coastal protection works along the Old Milford Road due to severe coastal erosion (Coast Guard Base to Thompson River Bridge), including protection of important assets [Shaw Park Cultural Complex and Scarborough Secondary School].
737	Darrel Spring Drain	3,694,895	1,000,000	-	-	Project completed.
747	Roxborough River	-	-	-	3,000,000	Provides for river embankment protection to mitigate perennial flooding from Housing Scheme and Gas Station (Phase 1).
748	Construction of Sea Defence Walls	-	2,000,000	-	15,000,000	Provides for the demolition and reconstruction of sea defence walls at Grange Bay and other areas to protect roads threatened by erosion.
752	Canaan/Bon Accord Connector Drain	-	-	-	8,000,000	Provides for studies and continuation of drainage works at Canaan/Bon Accord/Crown Point area to alleviate flooding.
	Carried Forward	71,902,644	41,750,000	35,978,704	192,495,000	

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		\$	\$	\$	\$	
Brought Forward		71,902,644	41,750,000	35,978,704	192,495,000	
760	Coastal Zone Protection Programme	-	500,000	1,300,000	25,000,000	Provides for studies and mitigation works for offshore break water development at Pigeon Point and purchasing of critical equipment for monitoring and evaluating problem areas (Roxborough coastline).
764	Mt. Pleasant/Lowlands Drainage System	73,647	-	-	5,000,000	Provides for the continuation of drainage works in the Mt. Pleasant/Lowlands and All Fields areas to mitigate flooding.
772	Special Drainage and Irrigation Works	-	-	-	4,000,000	Provides for continued drainage works at Hampden, Lowlands detention pond.
774	De-silting of Rivers	-	-	-	5,000,000	Provides for de-silting of rivers across the island.
776	Friendsfield Extension	-	-	-	2,500,000	Provides for continuation of curb and slipper drains and retaining wall at Windgate Crescent section.
D	TOURISM	2,853,543	19,700,000	19,700,000	77,728,000	
268	Fort King George Heritage Park	821,363	2,500,000	2,500,000	6,478,000	Provides for continued upgrades to house café/lounge, refurbishment of old museum to house cinema; installation of fencing, additional picnic benches and railings on steps and ramps.
Carried Forward		72,797,654	44,750,000	39,778,704	240,473,000	

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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 72,797,654	\$ 44,750,000	\$ 39,778,704	\$ 240,473,000	
269 Store Bay Beach Facility	-	-	-	2,300,000	Provides for upgrading of car park; construction of gazebo/rotunda, play park and refurbishment of wash rooms.
282 Mt. Irvine Beach Facility	-	1,600,000	1,600,000	3,500,000	Provides for reconfiguration and upgrade of existing building.
296 Community Awareness Programme	-	500,000	500,000	500,000	Provides for public awareness of tourism to the Tobago economy.
298 Trinidad and Tobago Hospitality and Tourism Institute Tobago Campus	1,500,000	1,500,000	1,500,000	8,975,000	Provides for upgrade of infrastructure; renovation of restaurant and washroom facilities; construction of retaining walls; purchase of generator; installation of campus lighting
300 Tourism Support Projects (Assistance to Traumatized Visitors)	-	-	-	300,000	Provides for assistance to traumatised visitors.
301 Tourism Support Projects (Island wide Signage)	-	400,000	400,000	600,000	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 Darrel Spring Boardwalk.
Carried Forward	74,297,654	49,250,000	44,278,704	257,648,000	

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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 74,297,654	\$ 49,250,000	\$ 44,278,704	\$ 257,648,000	
310 Restoration of Historical Sites	40,480	1,400,000	1,400,000	1,640,000	Provides for the restoration of historical grave sites of church and plantation trails.
312 Lay Bys (Bloody Bay, Lambeau and Roxborough)	-	-	-	200,000	Provides for construction of lay bye at Roxborough and Mt. Dillon.
318 Tourism Regulatory and Legal Framework	-	-	-	100,000	Provides for consultations on the development of the legal framework to regulate the Tourism industry.
322 Construction of Life Guard Towers	-	-	-	1,200,000	Provides for the construction of Lifeguard towers and equipment storage units at various beaches throughout Tobago.
326 Pigeon Point Infrastructure Works	-	-	-	9,100,000	Provides for purchase of equipment; expansion of jazz site; construction of 3-bedroom eco villa.
328 King's Bay Beach Facility	435,000	-	-	1,780,000	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	Provides for preparation of drawings and survey works.
332 Historical Site - Cove Estate	-	-	-	5,000,000	Provides for landscaping; construction of mini golf course.
334 Major Infrastructural Repairs to Milford Road Esplanade	-	1,000,000	1,000,000	-	
Carried Forward	74,773,134	51,650,000	46,678,704	277,668,000	

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Brought Forward	\$ 74,773,134	\$ 51,650,000	\$ 46,678,704	\$ 277,668,000	
336 Fort Granby Beach Facility	-	-	-	500,000	Provides for construction of wooden deck for concessionaires; upgrade of washroom area; installation of historical sign.
338 Additional Tourism Marketing	-	-	-	5,000,000	Provides for consultancy fees, market research and campaign for China.
340 Bloody Bay Beach Facility	56,700	-	-	855,000	Provides for landscaping, construction of park benches, gazebos and fencing; upgrade to electrical and installation of lighting.
342 Rocky Bay Research Project	-	-	-	500,000	Provides for purchase of laboratory equipment.
343 Establishment of Tobago Marinas	-	-	-	500,000	Provides for study of the suitability of inlets for the construction of marinas.
344 Construction of Tobago Cruise Ship Berths	-	-	-	2,000,000	Provides for feasibility study of various bays for the construction of cruise ship ports.
345 Top River Falls Parlatuvier	-	-	-	2,000,000	Provides for construction of bridge, washrooms, life guard facility, interactive centre, staff accommodation and car park.
346 Englishman's Bay Beach Facility	-	-	-	2,000,000	Provides for feasibility study.
347 Castara Waterfall	-	300,000	300,000	2,000,000	Provides for construction of bridge, walkway, washrooms and staff accommodation.
348 Charlotteville Beach Facility	-	-	-	1,200,000	Provides for the re-configuration of staff quarters, three craft booths; construction of security booth; paving of car park.
Carried Forward	74,829,834	51,950,000	46,978,704	294,223,000	

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		\$	\$	\$	\$	
Brought Forward		74,829,834	51,950,000	46,978,704	294,223,000	
349	Tobago Tourism Agency	-	10,000,000	10,000,000	10,000,000	Provides for promotion and marketing of Tobago as a tourist destination.
New	Lure Wildlife Nature Park	-	-	-	7,500,000	Provides for the upgrade of existing roads, nature trails and landscaping; conduct feasibility study; purchase and construction of prefab wooden administrative and interpretive centre; preparation of drawings by consultant and project management fees.
G	BUSINESS SERVICES	21,419,814	10,500,000	10,500,000	84,600,000	
002	Enterprise Development	1,037,402	1,500,000	500,000	6,000,000	Provides for the disbursement of loans to entrepreneurs in the small micro-enterprise sector in Tobago.
003	Business Incubator Programme	1,042,788	-	1,300,000	10,100,000	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	-	-	-	6,000,000	Provides for the expansion of the Esplanade to include duty-free shopping facilities and for the electrical upgrade of existing booths.
Carried Forward		76,910,024	63,450,000	58,778,704	333,823,000	

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		\$	\$	\$	\$	
Brought Forward		76,910,024	63,450,000	58,778,704	333,823,000	
009	Enterprise Development Company of Tobago	15,000,000	7,000,000	7,000,000	40,700,000	Provides for the upgrade of CEIBP Infrastructure; the establishment of an Administrative Complex, an Essential Oil Factory, an Innovation Centre and Agro Processing Units; institution of Data Centre Project
011	Venture Capital	1,500,000	-	-	4,000,000	Provides for venture capital funding for investments in emerging industries.
013	Establishment of Fish Processing Company of Tobago	-	-	-	8,000,000	Provides for construction of fish processing plant, purchase of equipment and machinery and installation of security system.
015	Establishment of Tobago Cassava Projects Limited	-	-	-	2,000,000	Provides for purchase of equipment for the cassava processing facility.
017	Tobago Cold Storage and Warehouse Facility	2,000,000	1,000,000	1,000,000	1,800,000	Provides for upgrade and repair to cold room #2 and #3 and installation of safety equipment.
019	Enterprise Assistance Grant Programme	839,624	1,000,000	700,000	6,000,000	Provides for the disbursement of business grants to entrepreneurs in the MSME Sector.
15	TRANSPORT AND COMMUNICATION	125,176,108	67,883,000	82,696,000	325,100,000	
B	BUS TRANSPORT	-	-	-	5,000,000	
New	Construction of Bus Sheds	-	-	-	5,000,000	Provides for feasibility study and designs, payment of statutory fees and construction of 30 bus sheds.
Carried Forward		96,249,648	72,450,000	67,478,704	401,323,000	

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	\$	\$	\$	\$	
Brought Forward	96,249,648	72,450,000	67,478,704	401,323,000	
<i>D</i> ROADS AND BRIDGES	125,176,108	67,883,000	82,696,000	302,100,000	
523 Major Improvement Works on Secondary Roads	47,982,403	11,000,000	23,702,000	40,000,000	Provides for major upgrade and improvement to secondary roads throughout the island.
534 Northside Road	-	-	-	10,000,000	Provides for refurbishment of roadway at Runnemedede and widening of bridge at Craig Hall.
560 Windward Road	-	-	-	5,000,000	Provides for alignment and retaining walls along sections of the Windward Main Road and road upgrade (widening of corner close to Holland Trace).
662 L'Anse Fourmi/Charlotteville Road	2,380,892	-	-	3,000,000	Provides for construction of retaining walls at Hermitage to protect roadway being damaged by erosion.
670 Public Access to Beaches	498,150	-	-	2,000,000	Provides for the upgrade of access roads to Buccoo, Castara and King's Bay beaches.
672 Roxborough/Bloody Bay Road - Retaining Wall	2,065,628	-	-	7,500,000	Provides for major geo-technical study and designs, in addition to corrective works to depressions.
678 Milford Road Bridges	8,936,848	10,000,000	10,000,000	25,000,000	Provides for the construction of Thompson River Bridge, which is being eroded away and payment of retention fees (Lambeau Bridge).
688 Mt. St. George/Castara Road	-	-	-	5,000,000	Provides for upgrade of Cart Road (extension/widening and drainage works) [Phase 1].
Carried Forward	158,113,569	93,450,000	101,180,704	498,823,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
Brought Forward	158,113,569	93,450,000	101,180,704	498,823,000	
690 Resurfacing Programme	25,639,195	12,000,000	12,000,000	50,000,000	Provides for the resurfacing of main and secondary roads throughout the island in accordance with Division's 4-year road plan.
692 Orange Hill Road	5,432,987	-	-	6,000,000	Provides for reconstruction of two bridges (Phase 3) on Orange Hill/Old Signal Hill Road.
694 Store Bay Local Road	-	-	-	10,000,000	Provides for link with airport due to growing urban development and also to relieve traffic on Milford Road (Canaan/Bon Accord).
696 Rehabilitation of Claude Noel Highway	-	11,883,000	11,883,000	27,000,000	Provides for upgrade between Rockley Vale intersection to Bacolet (Phase 2).
698 Programme for upgrading road efficiency, PURE	8,587,991	5,000,000	2,500,000	15,000,000	Provides for (i) widening of bridge on Northside Connector, (ii) upgrade of Old Bacolet Road (Phase 1) (iii) Road Safety Programme including installation of cat eyes and guard and circular railings along the highway.
700 Windward Road Special Development Programme	17,364,724	4,200,000	9,500,000	18,000,000	Provides for the continuation of upgrade works on Windward Roads at (i) Turpin Bend, Charlotteville, (ii) realignment of King Street Junction, Delaford, (iii) John Dial and (iv) box drains along Studley Park roadway.
708 Plymouth/Arnos Vale Road	6,287,290	3,000,000	3,640,000	6,000,000	Provides for works at the Tablepiece corner and payment of outstanding accounts.
Carried Forward	221,425,756	129,533,000	140,703,704	630,823,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
		\$	\$	\$	\$	
Brought Forward		221,425,756	129,533,000	140,703,704	630,823,000	
712	Milford Road By-Pass to Smithfield	-	10,000,000	8,671,000	15,000,000	Provides for continuation of project and access to new Scarborough R.C. Primary and Pentecostal Light and Life High Schools and land acquisition.
714	Orange Hill Trace	-	-	-	5,000,000	Provides for continuation of upgrade and development of link road between Patience Hill and Plymouth Road.
716	Scarborough Enhancement Project	-	800,000	800,000	27,600,000	Provides for comprehensive development of Scarborough, inclusive of a transportation hub, public conveniences and underground utilities.
718	Milford Road Upgrade	-	-	-	8,000,000	Provides for the continuation of upgrade and refurbishment between Environment Department and Orange Hill Road intersection (Coast Guard Base) to ease traffic.
723	Construction of Scarborough Ring Road	-	-	-	2,000,000	Provides for alternative routes in Scarborough (Feasibility studies).
New	ANR Robinson International Airport Boulevard	-	-	-	15,000,000	Provides for feasibility study and land use rezoning in support of construction.
H	SEA TRANSPORT	-	-	-	18,000,000	
520	Construction of Jetty at Cove and Plymouth	-	-	-	15,000,000	Provides for demolition and reconstruction of jetty at Plymouth.
Carried Forward		221,425,756	140,333,000	150,174,704	718,423,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	221,425,756	140,333,000	150,174,704	718,423,000	
521 Establishment of Marine Park Control Unit at Gibson Jetty		-	-	3,000,000	Provides for the construction of a new office structure, two security booths, solid concrete base staging area, solar lighting and CCTV cameras.
Carried Forward	221,425,756	140,333,000	150,174,704	721,423,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 221,425,756	\$ 140,333,000	\$ 150,174,704	\$ 721,423,000	
004 SOCIAL INFRASTRUCTURE	125,780,844	134,400,000	136,734,800	445,875,000	
04 EDUCATION	75,283,692	50,800,000	50,800,000	114,850,000	
B PRIMARY	67,157,701	41,700,000	41,900,000	42,675,000	
769 Establishment of Research Unit for Primary School Teachers	700	100,000	500,000	425,000	Provides for data collection exercise to capture critical information on various aspects of education and innovation.
770 New Construction of Scarborough R.C	58,521,645	14,000,000	14,000,000	10,000,000	Provides for the completion of construction of the school and procurement of furniture, furnishings and equipment.
771 Reconstruction of Scarborough R.C School	10,700	-	-	100,000	Provides for minor refurbishment works pending relocation to new school.
782 Construction of Scarborough Methodist School	-	-	-	250,000	Provides for minor repairs to toilet facilities and upkeep of electrical systems.
784 Establishment of Early Childhood Centres	127,725	-	-	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	-	-	-	250,000	Provides for upkeep of infrastructure, electrical and plumbing works.
788 Extension and Improvement works to Plymouth Anglican School	-	-	-	300,000	Provides for repairs to fencing; electrical and plumbing upgrades.
792 Extension and Upgrading works to St. Patrick's Anglican	-	-	-	200,000	Provides for minor repairs to roof; plumbing and electrical upgrades.
Carried Forward	280,086,526	154,433,000	164,674,704	737,948,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 280,086,526	\$ 154,433,000	\$ 164,674,704	\$ 737,948,000	
794 Extension and Improvement Works to Lambeau Anglican	-	-	-	1,000,000	Provides for planned expansion of school (payments for acquisition of land and proposal for designs)
796 Extension and Improvement Works at L'Anse Fourmi Methodist	-	-	-	200,000	Provides for minor electrical and plumbing works and general upkeep.
798 Reconstruction of Mason Hall Government	-	-	-	400,000	Provides for painting, plumbing and electrical works.
804 Extension and Improvement to Existing Childhood Centres	335,931	-	-	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	-	2,000,000	2,000,000	300,000	Provides for acquisition of furniture, furnishings and equipment to newly constructed school extension.
808 Improvement Works to Moriah Government	-	-	-	400,000	Provides for minor maintenance of building and painting of school.
810 Improvement Works to Delaford Anglican	-	-	-	200,000	Provides for general repairs and upkeep.
812 Improvement/Refurbishment/Extensions to Primary Schools	7,146,131	4,000,000	4,000,000	4,000,000	Provides for the extension, refurbishment, upgrade and maintenance of Primary Schools which are not aligned to a sub-head number.
814 Teacher Training Programme	-	200,000	-	1,000,000	Provides for professional development workshops for training leaders at all levels in the education system.
816 School-Based Management Project	-	-	-	1,500,000	Provides for funding for the approved School Development Plans for 50 primary and secondary schools in the sum of \$30,000 per school.
Carried Forward	287,568,588	160,633,000	170,674,704	747,448,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 287,568,588	\$ 160,633,000	\$ 170,674,704	\$ 747,448,000	
820 Programme for Improvement of Security at Primary Schools	-	-	-	500,000	Provides for the construction of toilets in security booths.
822 Primary School Maintenance Grant	-	-	-	3,000,000	Provides for continuous minor repairs and replacement of damaged and obsolete equipment in all primary schools.
824 Programme for the Computerization of Primary Schools	-	-	-	500,000	Provides for the acquisition of computers, servers, UPS, printers to enhance ICT capabilities at schools.
826 Establishment of School Health Programme	-	-	-	150,000	Provides for facilitating programme on awareness of Oral Hygiene in selected primary schools; the procurement of resources and medical assessment of students.
828 Establishment of Early Childhood Care and Education Unit	-	-	-	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	485,681	400,000	400,000	500,000	Provides for administering all sporting disciplines and competitions in schools locally, inter-district and nationally and inaugurate new sporting disciplines.
832 Establishment of Visual Arts and Performance Theatres (VAPT) in Primary Schools	-	-	-	3,000,000	Provides for the Dance Off, Movement of Beauty and Poise, Schools Short Film Festival, Heritage Quiz, Tobago Arts Festival/San Fest, Education Vacation Experience and International Voices Programme.
Carried Forward	288,054,269	161,033,000	171,074,704	756,098,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 288,054,269	\$ 161,033,000	\$ 171,074,704	\$ 756,098,000	
834 Mobile Community and Primary School Service	-	-	-	1,000,000	Provides for procurement of a book mobile.
836 Certification in Compliance with OSH ACT Programme in Primary Schools	-	-	-	1,000,000	Provides for upgrades in 37 primary schools to comply with OSH ACT 2004; installation of directional signs, smoke detectors, fire alarms and emergency exits.
837 Installation of CCTV Security at Primary Schools	529,188	-	-	1,000,000	Provides for procurement and installation of security cameras at 23 primary schools.
838 Seamless Education Programme (IDB) Tobago	-	21,000,000	21,000,000	5,000,000	
C SECONDARY	6,172,233	3,950,000	3,550,000	16,850,000	
755 Extension and Improvement to Bishop's High School	1,834,661	-	-	2,000,000	Provides for painting, fencing tank farm, termite treatment and tiling of student bathroom.
756 Extension and Improvement to Scarborough Secondary School	2,050,286	-	-	1,500,000	Provides for termite treatment, replacement of broken tiles, roof work, plumbing works, replacement of ceiling fans and repairs to guttering and seating in art room.
757 Extension and improvement to Roxborough Composite School	-	600,000	600,000	1,000,000	Provides for upgrading of plumbing, roof, guttering; replacement of broken windows; construction of foyer; repainting woodwork room and repairs to fence.
758 Extension and improvement to Signal Hill Senior Comprehensive School	-	-	-	1,000,000	Provides for construction of security booth at the back of the school; termite treatment; roof repairs and burglar proofing.
Carried Forward	292,468,404	182,633,000	192,674,704	769,598,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 292,468,404	\$ 182,633,000	\$ 192,674,704	\$ 769,598,000	
759 Reconstruction of Scarborough Secondary School	-	-	-	1,000,000	Provides for land acquisition and surveying works.
760 Construction of Mason Hall Gov't Secondary School	-	-	-	800,000	Provides for refurbishment/improvements to lab; termite treatment of physical plant; painting works and replacement of broken doors and windows.
762 Tobago Multi-Faceted Education Complex	182,425	200,000	-	800,000	Provides for general upgrades to the property, inclusive of plumbing and electrical; support to Board of Peoples Pentecostal.
764 Young Scholars Programme	259,560	-	-	500,000	Provides for accelerated learning programme for students.
766 Furniture and Equipment Replacement and Upgrade in Schools	137,827	-	-	1,000,000	Provides for the repair and replacement of furniture and equipment at secondary schools.
768 Improvement/Refurbishment/Extensions to Secondary Schools	934,213	3,000,000	2,500,000	2,000,000	Provides for major resurfacing works to hard courts at existing secondary schools; upgrade to roofs, labs, structural plant, auditorium, security fence; installation of filtration system at Mason Hall Government Secondary
770 Expansion of Goodwood High School	-	-	-	1,000,000	Provides for electrical upgrades and plumbing works; repairs to fence and grills; remodelling of Library and Food and Nutrition rooms.
772 Expansion of Speyside High School	-	-	-	800,000	Provides for replacement of broken doors; repairs to roof; installation of grills and termite treatment of new wing.
Carried Forward	293,982,429	185,833,000	195,174,704	777,498,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 293,982,429	\$ 185,833,000	\$ 195,174,704	\$ 777,498,000	
778 Teaching and Learning Strategies	-	-	-	200,000	Provides for in-service development of teachers.
780 Expansion of Sixth Form Programme	-	-	-	250,000	Provides for resources and equipment required for the effective implementation of the Sixth form programme in Secondary School.
782 Development of Tobago Community College	-	-	-	-	Project on hold
784 School Construction Programme	-	-	-	500,000	Provides for consultancy and design services for the construction of new schools.
786 Development of Physical Education and Sport in Secondary School	773,261	150,000	450,000	1,000,000	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	-	-	-	500,000	Provides for upgrades in secondary schools to comply with the OSH Act 2004; installation of directional signs, smoke detectors, fire alarms and emergency exits.
New Resources for E-Testing	-	-	-	1,000,000	Provides for acquisition of equipment to facilitate E-Testing for CSEC and CAPE in Secondary Schools.
E SPECIAL EDUCATION	-	2,000,000	1,735,000	5,000,000	
001 Upgrade of Happy Haven School	-	1,000,000	1,000,000	2,500,000	Provides for infrastructural upgrades, expansion of kitchen and lunch room; drainage and painting works.
003 Construction of School for the Deaf	-	1,000,000	735,000	2,500,000	Provides for designs and commencement of construction of the school; improvements to current facility.
Carried Forward	294,755,690	187,983,000	197,359,704	785,948,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 294,755,690	\$ 187,983,000	\$ 197,359,704	\$ 785,948,000	
<i>G EDUCATIONAL SERVICES</i>	<i>1,953,758</i>	<i>3,150,000</i>	<i>3,615,000</i>	<i>50,325,000</i>	
490 Scarborough Library	-	-	-	500,000	Provides for servicing of plumbing and electrical installations and general maintenance.
491 Charlotteville Library	-	-	-	860,000	Provides for upgrades to the roof, installation of drop ceiling in auditorium; overhaul of electrical system and repairs to washrooms.
493 Roxborough Library	-	-	-	415,000	Provides for repainting of facility; overhaul of electrical system; landscaping and creating parking space for patrons.
495 Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	-	-	-	500,000	Provides for enhanced support and assistance aimed at encouraging Tobagonians to strive for excellence in science.
498 Programme for Improvement of Security at Secondary Schools	-	500,000	500,000	1,000,000	Provides for the installation of CCTV cameras and recording equipment at secondary schools and enabling cameras to be viewed at the Division's head office.
503 Establishment of a Consortium of Retired Educators and Specialist Teachers	129,200	150,000	15,000	2,000,000	Provides for induction training for new Principals and teachers; Literacy training for Infant Teachers.
507 Establishment of a Tobago Science Research Centre	-	-	-	7,000,000	Provides for the creation of Innovation in Science and Technology and the creation of clubs in schools.
509 Tobago Sci-Tech Exposition	7,425	-	-	500,000	Provides funding for the annual science exposition which facilitates the promotion of innovation and creativity from an early age.
Carried Forward	294,892,315	188,633,000	197,874,704	798,723,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 294,892,315	\$ 188,633,000	\$ 197,874,704	\$ 798,723,000	
513 Upgrade of Roxborough Trade Centre	-	1,000,000	700,000	1,500,000	Provides for major upgrade to the building to include expansion of training in trade for evening classes for persons 17 years and older.
515 Training in Marketing and Distribution - Adult Education Programme	-	-	-	300,000	Provides for theoretical and practical courses in marketing.
516 Research Study on Student Under-achievement in Tobago	-	-	-	550,000	Provides for the research studies in the area of student under-achievement in Tobago; purchase of research materials.
518 Surveillance and Research on Youth at Risk in Schools	-	-	-	200,000	Provides for conducting data collection, surveys, analysis in schools in Tobago, evidence based research of all types of infractions and the level of violence in all schools.
523 Establishment of Computerized Asset Register	-	-	-	200,000	Provides for the acquisition of RFID equipment and software for Registry file tracking system.
524 Development of Library Facilities	-	-	-	1,500,000	Provides for replacing security detection gates in secondary school libraries.
525 Establishment of a Professional Development Institute and Learning Resource Centre	-	-	300,000	500,000	Provides for the delivery of teacher training, retreats and motivational activities in Tobago and the facilitation of resource personnel.
531 Establishment of Skills Development Centre at Patience Hill	-	-	-	250,000	Provides for acquisition of adequate space, technical vocational training and upgrade of equipment.
532 Establishment of Skills Development Centre at Whim	-	-	-	500,000	Provides for the construction of multipurpose and indoor complex for technical/vocational training.
Carried Forward	294,892,315	189,633,000	198,874,704	804,223,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 294,892,315	\$ 189,633,000	\$ 198,874,704	\$ 804,223,000	
533 Upgrade of Technical Vocational Facility at Roxborough	-	-	-	250,000	Provides for painting and servicing of electrical and plumbing installations.
534 Upgrade of Technical Vocational Facility at Signal Hill	-	-	-	250,000	Provides for the re-sealing of construction joints on corridors, servicing of electrical and plumbing installations and painting of facility .
537 Music in Schools Programme	184,547	500,000	600,000	2,500,000	Provides for an improved Training Programme for teachers and students for National Schools Music Festival and cover costs associated with hosting the Tobago Music School Festival and the School Music Steel Band Festival.
538 Bon Accord Trade Centre	-	-	-	1,000,000	Provides for major upgrade of facility.
542 Establishment of UTT Tobago (Campus)	-	-	-	-	Project on hold.
546 Operationalization of New Scarborough Library	-	300,000	300,000	4,000,000	Provides for completion of upgrading of amphitheatre, lighting in atrium and electrical upgrade of high voltage panels and isolators on roof; upgrade of reading chairs, painting and plumbing works; establishment of digitization unit.
550 Information Communication Technology Programme	-	-	-	250,000	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	1,097,462	-	500,000	5,000,000	Provides for the production of steel pans, assistance to schools for Panorama, music festival, training courses and workshops in methodology and music literacy; establishment of Tobago Panservatory to hone, harness and train young musicians.
Carried Forward	296,174,324	190,433,000	200,274,704	817,473,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 296,174,324	\$ 190,433,000	\$ 200,274,704	\$ 817,473,000	
558 Tobago Literacy Unit Project	369,600	400,000	700,000	1,000,000	Provides for subvention to Adult Literacy Unit.
560 Development of the Caribbean Union College Tobago	-	-	-	200,000	Provides assistance in bringing access to tertiary education to residents on the island.
562 Development of Tobago Technical School	-	-	-	100,000	Provides for infrastructural expansion.
564 Tobago GIS School Project	-	-	-	250,000	Provides for the facilitation of GIS Certification Training in Primary and Secondary Schools and GIS tours.
572 Establishment of an Agricultural Science Curriculum Programme in Schools	165,524	-	-	-	
580 Development of Public Library Facilities	-	-	-	2,300,000	Provides for the establishment of community libraries in northwest Tobago.
588 Family Institute of Research, Science and Technology (F.I.R.S.T.)	-	-	-	250,000	Provides for the expansion of family research camp, family conference and a family research study.
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.
602 Sports Hall At Destination of Education (SHADE) Programme and Pools in Schools	-	-	-	-	Project on hold.
Carried Forward	296,709,448	190,833,000	200,974,704	822,073,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 296,709,448	\$ 190,833,000	\$ 200,974,704	\$ 822,073,000	
604 Teaching Tobago's Young People to Swim	-	-	-	5,000,000	Provides for Tobago students to learn to swim at the YMCA pools; provision of subvention to YMCA.
606 D.E.Y.A.S. Sport Career Fair	-	-	-	200,000	Provides for the hosting of seminars to inform students and other interested parties of the career opportunities available in sport and physical education.
608 Indigenous Celebrities and Outstanding Native Sport (I.C.O.N.S.) Motivational Speaking	-	-	-	250,000	Provides for co-ordinating and networking of ICONS to conduct motivational sessions and tours of schools.
610 Sport Aid Grant for Schools	-	-	-	250,000	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	-	-	-	1,000,000	Provides for planning and the execution of tournaments in the Sport of Volleyball for Primary and Secondary School Students.
614 Spanish in Primary Schools	-	-	-	3,000,000	Provides for special teaching in Spanish post SEA examination in accordance with new curriculum.
648 Career Fair	-	-	-	400,000	Provides for hosting career fair to highlight job opportunities within the various sectors of the economy; career guidance for students.
652 Establishment of Parenting in Student Support Services Unit	-	300,000	-	500,000	Provides for eight (8) week workshop to train parents in parenting techniques in two (2) high-risk communities.
656 Positive Behaviour Modification Student Support Services Unit	-	-	-	200,000	Provides for the conduct of workshops in behaviour modification in schools.
Carried Forward	296,709,448	191,133,000	200,974,704	832,873,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 296,709,448	\$ 191,133,000	\$ 200,974,704	\$ 832,873,000	
658 Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S)	-	-	-	1,500,000	Provides for training and placement of coaches in schools and the procurement of equipment and the establishment of coaching standards.
New Reading Enhancement and Development Project (READ)	-	-	-	1,900,000	Provides for redesign of literacy support interventions to focus on reading enhancement and development.
07 HEALTH	448,727	19,950,000	19,720,000	75,850,000	
A HOSPITALS	-	6,000,000	6,000,000	17,650,000	
383 Purchase and installation of Equipment and Machinery at hospital	-	4,000,000	4,000,000	7,000,000	Provides for the purchase of new equipment for neonatal ICU, ICU and incinerator at biomedical unit; air conditioning of wards at SGH; replacing of nurse call system at AAS Ward; purchase of picture archiving and communication systems, baby monitoring systems and overhead paging system;
386 Laundry Refurbishment	-	500,000	500,000	850,000	Provides for air-conditioning of the main working area.
387 Dialysis Service Department	-	-	-	300,000	Provides for infrastructural works at the Dialysis Department to create additional work space and storage for equipment.
394 LAN/WAN Development for Hospital and Health Centres	-	-	-	2,000,000	Provides for an integrated data network to link health facilities in Tobago and training with LAN/WAN.
398 Improvement works to Hospital	-	-	-	5,000,000	Provides for expansion of ICU; refurbishment of emergency services at SGH; upgrading of areas at Old Fort, Scarborough to provide new outpatient services (breast clinic, blue room, stroke/diabetes, etc.); upgrade of area for offsite storage and health records;
399 Improvement works to Hospital (Laboratory/Mortuary)	-	1,000,000	1,000,000	-	
Carried Forward	296,709,448	196,633,000	206,474,704	851,423,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 296,709,448	\$ 196,633,000	\$ 206,474,704	\$ 851,423,000	
400 Establishment of an Oncology Unit	-	500,000	500,000	2,500,000	Provides for the upgrade of former Nurse's training area to facilitate expansion of oncology care to patients.
B MEDICAL AND DENTAL CENTRES	-	10,100,000	10,100,000	24,200,000	
404 Construction of New Health Centres	-	10,000,000	10,000,000	18,000,000	Provides for mobilization payment, site preparation and construction of Moriah Health Centre; construction of centre of excellence in Roxborough to provide services to eastern Tobago.
410 Expansion of District Dental Services	-	-	-	500,000	Provides for the installation of dental equipment at Scarborough, Charlotteville and Canaan Health Centres and purchase of new dental chairs and x-ray machines for other health centres.
412 Expansion of Primary Health Care	-	-	-	3,500,000	Provides for upgrade of Plymouth Health Centre; supply and installation of two 40-ton AC unit at Scarborough Health Centre; procurement of equipment for district health facility at Roxborough.
414 Commissioning of the New Hospital and Decommissioning of the Old Hospital	-	-	-	700,000	Provides for upgrade of dome and other existing vacant spaces at the old hospital for storage of health records and medical and non-medical supplies.
416 Establishment of a Non Communicable Disease Registry	-	100,000	100,000	1,500,000	Provides for the establishment of a Chronic Non-Communicable Disease (CNCD) Registry; introduction of Geographic Information System (GIS); data collection activities in communities.
Carried Forward	296,709,448	207,233,000	217,074,704	878,123,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 296,709,448	\$ 207,233,000	\$ 217,074,704	\$ 878,123,000	
<i>C PUBLIC HEALTH SERVICES</i>	<i>448,727</i>	<i>3,850,000</i>	<i>3,620,000</i>	<i>34,000,000</i>	
428 Upgrading of Local Health facilities at Signal Hill	-	-	-	2,500,000	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	280,963	1,500,000	1,500,000	8,000,000	Provides for strengthening of waste management facility through: (a) Acquisition of shredder for tyres and plastics and sheet foot compactor (b) Acquisition of 1 hydraulic lift (c) Refurbishment of main building
437 HIV/AIDS and Substance Abuse Programme	52,685	-	-	2,000,000	Provides for the delivery of life skills and drug prevention education for primary, secondary and tertiary level institutions; drug education seminars to the public and private sectors; education, support and intervention programmes for HIV and substance abuse at educational and community levels.
439 Primary Health Consultancy	-	-	-	500,000	Provides for support to initiatives to address childhood obesity, NCDS (diabetes, hypertension) e.g. PASSION initiative.
440 Health Needs Assessment for Tobago	-	-	-	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; design and procurement of items under health seeking needs of children 5 - 15 years.
Carried Forward	297,043,096	208,733,000	218,574,704	891,623,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 297,043,096	\$ 208,733,000	\$ 218,574,704	\$ 891,623,000	
442 Scarborough Waste Disposal Project	-	-	-	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	40,502	350,000	350,000	1,500,000	Provides for: (a) The replacement of open water barrels with 400 gallon tanks (b) White waste collection drive (c) School Programme, exhibitions and health fairs (d) Development of species replacement Programme (e) Implementation of Integrated Management System for Dengue, Zika and Chikungunya programmes (f) Mosquito resistance testing Anopheles Mosquito Malaria Plasmodium Testing (g)
444 Repair of Sluice Gates	-	-	-	2,500,000	Provides for the repair and maintenance of sluice gates at Bon Accord, Buccoo and Pigeon Point.
Carried Forward	297,083,598	209,083,000	218,924,704	896,623,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 297,083,598	\$ 209,083,000	\$ 218,924,704	\$ 896,623,000	
448 Establishment of a Crematorium	-	200,000	150,000	-	
450 Community Mediation Centres	-	-	-	600,000	Provides for empowerment of individuals, groups and communities by resolving disputes in a non-threatening environment.
452 Establishment of a Halfway House	-	-	-	1,500,000	Provides for the conversion of existing space, in collaboration with NGOs, to provide a safe home for displaced individuals.
455 Roving Care Givers Programme	-	600,000	420,000	600,000	Provides for the capacity building for the staff of Roving Caregivers Programme to provide support to disabled children.
456 Facility Upgrade at Public Cemeteries	-	300,000	300,000	2,000,000	Provides for upgrading of 3 public cemeteries (Scarborough, Plymouth & Mt. St. George) 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	-	-	-	500,000	Provides for waste characterisation.
Carried Forward	297,083,598	210,183,000	219,794,704	901,823,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 297,083,598	\$ 210,183,000	\$ 219,794,704	\$ 901,823,000	
460 Smoking Cessation Programme	-	-	-	1,000,000	Provides for the delivery of anti-tobacco education programmes to preschool and primary school students; training of community personnel in smoking cessation approaches; observation of World No Tobacco Day.
462 School Health Project	-	-	-	500,000	Provides for Healthy Eating in Schools project.
464 Shared Antenatal Care Programme	-	-	-	700,000	Provides for the sharing of antenatal clinics in all health centres by both primary and secondary health care; to include referrals from obstetrics consultants at hospital, HIV screening, prenatal care advice including dietary and nutritional support to pregnant mothers.
474 Establishment of a Dog Catching Unit	-	-	-	500,000	Provides for subvention to TTSPCA to support the control of abandoned animals on the island.
476 Management Information System and software	74,577	-	-	1,000,000	Provides for Phase 2 of Management Information Systems and Software to integrate computerised services e.g. Patient records.
Carried Forward	297,158,175	210,183,000	219,794,704	905,523,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 297,158,175	\$ 210,183,000	\$ 219,794,704	\$ 905,523,000	
478 Attitudinal Self and Change Management	-	-	-	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	-	-	-	1,000,000	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	-	-	-	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	-	900,000	900,000	2,000,000	Provides for the establishment of a Co-ordinating Committee to coordinate demand and supply reduction initiatives and to strengthen drug treatment services in Tobago.
New Hotel and Vessel-based Surveillance and Advanced Food Safety Programme	-	-	-	2,000,000	Provides for the development of a regional tourism health information, surveillance, monitoring and response system to promote and improve the health status and economic development of Tobago.
08 HOUSING AND SETTLEMENTS	30,873,887	36,650,000	36,650,000	121,445,000	
B LAND DEVELOPMENT	30,873,887	36,650,000	36,650,000	121,445,000	
204 Completion of Works at (4) Sites	-	-	-	-	
Carried Forward	297,158,175	211,083,000	220,694,704	912,123,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 297,158,175	\$ 211,083,000	\$ 220,694,704	\$ 912,123,000	
437 Castara Housing Estate Development	1,274,631	-	700,000	4,400,000	Provides for feasibility study and infrastructure restoration on lots for development; construction of double cavity retaining wall; maintenance of open areas and treatment plant.
441 Development works at Signal Hill Housing Estate	118,623	1,000,000	1,000,000	5,915,000	Provides for construction of sewer tie-in and repairs to damaged sewer lines; construction of storm drains.
443 Roxborough Town Expansion	776,595	-	700,000	890,000	Provides for repairs to sewer civil works and maintenance of treatment plant and lift station; construction of 150 ft. box drain.
445 Blenheim Housing Estate Phase 11	2,491,303	-	919,000	1,460,000	Provides for valuation of five houses and six lots; remedial works to five houses; electricity connection fees for five houses; construction of three retaining walls and 200 ft. box drain; maintenance of open areas and treatment plant.
446 Adventure Estate Plymouth Road	2,724,296	-	1,430,000	3,020,000	Provides for demolition and reconstruction of one family unit; construction of drains and maintenance of open spaces and treatment plant.
452 Charlotteville Village Expansion	5,200	-	-	415,000	Provides for the construction of retaining walls.
454 Courland Estate Land Development	13,822,449	15,000,000	15,000,000	26,000,000	Provides for completion of Courland waste treatment plant; landscaping and upkeep of open areas.
456 Development of Belle Garden Estate Phase II	2,309,389	-	1,952,981	7,235,000	Provides for construction of sewerage treatment plant, excavation of lots and construction of road.
Carried Forward	320,680,661	227,083,000	242,396,685	961,458,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 320,680,661	\$ 227,083,000	\$ 242,396,685	\$ 961,458,000	
458 Construction of Interlocking Drain at Calder Hall Phase II	-	-	-	100,000	Provides for construction of box drains and infrastructure upgrade.
460 Land Development Adelphi Estate	-	7,000,000	493,019	15,800,000	Provides for infrastructural and civil works.
474 Mt. Irvine Housing Development	-	-	-	3,800,000	Provides for feasibility study, soil tests and consultant surveyor.
476 Home Improvement Grant, Tobago	2,445,000	2,300,000	2,300,000	10,000,000	Provides for continued financial assistance to needy persons to repair their homes and promotion of programme.
478 Home Improvement Subsidy, Tobago	400,000	600,000	600,000	5,500,000	Provides for funding to successful applicants and promotional activities of programme.
480 Shirvan Road Land Development	-	9,000,000	9,000,000	18,000,000	Provides for infrastructural works, construction of roads and drains, grading of lands and installation of utilities.
482 Revitalization and Infill Programme Tobago	52,362	-	5,000	2,700,000	Provides for landscaping and upkeep of Buccoo, Kilgwyn and Milford Court.
484 Home Completion Programme, Tobago	715,000	750,000	750,000	4,000,000	Provides for grant payment to homeowners and promotional activities.
486 Beneficiary Owned Land Programme-New Home Construction	2,613,000	-	-	4,000,000	Provides for funding to successful applicants and promotional activities.
Carried Forward	326,906,023	246,733,000	255,544,704	1,025,358,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 326,906,023	\$ 246,733,000	\$ 255,544,704	\$ 1,025,358,000	
490 Revitalization of Milford Court Commercial Plaza	579,716	-	200,000	5,000,000	Provides for painting, roof works, upgrade of fencing and remedial works to exterior of plaza.
492 Friendship Estate Land Development	-	1,000,000	1,000,000	1,500,000	Provides for civil and infrastructural works.
496 Adventure Phase II	546,323	-	600,000	1,710,000	Provides for maintenance of tank farms and ten lots.
13 RECREATION AND CULTURE	7,892,883	14,750,000	17,079,000	77,550,000	
C SPORTS	7,892,883	14,750,000	17,079,000	77,550,000	
659 Shaw Park Regional Recreation Ground and Cultural Complex	-	5,000,000	7,329,000	25,000,000	Provides for payment of retention fees and completion of outstanding works.
668 Roxborough Sports and Cultural Complex	5,625	-	2,000,000	200,000	Provides for the repainting of pavilion and replacing of seats.
702 Goodwood Hard Court	4,000	-	4,750	150,000	Provides for the repainting of hard court and construction of walking track.
703 Speyside Hard Court	12,924	-	-	100,000	Provides for the construction of exercise track.
704 Whim Hard Court	-	-	-	300,000	Provides for repairs to pavilion; resurfacing and application of acrylic colour coating on hard court and fencing.
Carried Forward	328,054,611	252,733,000	266,678,454	1,059,318,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 328,054,611	\$ 252,733,000	\$ 266,678,454	\$ 1,059,318,000	
705 Mt. Pleasant Hard Court	-	-	2,250	200,000	Provides for reapplication of acrylic colour coating.
706 Buccoo Hard Court	39,768	-	-	1,000,000	Provides for the resurfacing and application of acrylic colour coating on hard court; fencing work; construction of spectator seating.
708 Renovation to Belle Garden Rural Training Centre	-	-	-	3,000,000	Provides for major repairs to the facility.
710 Bacolet Aquatic Complex	-	-	-	500,000	Provides for development of concept drawings and location plans.
712 Parlatuvier Hard Court	9,450	-	-	100,000	Provides for repainting of acrylic colour coating.
714 Black Rock Hard Court	-	-	-	500,000	Provides for upgrade of fencing.
716 Louis D'Or Recreation Ground	-	-	20,600	100,000	Provides for upgrade to toilet facilities.
718 Upgrading Canaan/Bon Accord Recreation Ground	196,038	500,000	100,000	6,000,000	Provides for the construction of an indoor facility; fencing of recreation grounds.
720 Mt. Pleasant Recreation Ground	126,000	-	-	2,000,000	Provides for upgrade of artificial turf and construction of drains.
722 Montgomery Recreation Ground	-	-	-	100,000	Provides for resurfacing and repainting hard courts and construction of walking track around field.
Carried Forward	328,425,867	253,233,000	266,801,304	1,072,818,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 328,425,867	\$ 253,233,000	\$ 266,801,304	\$ 1,072,818,000	
726 Plymouth/Bethesda Sport and Recreational Complex	-	-	2,250	2,000,000	Provides for major upgrade of pavilion and sanitary facilities and change rooms; replacement of seating.
728 Construction of Community Swimming Pools	805,486	-	-	1,000,000	Provides for the construction of a community pool at Moriah.
730 Construction of Regional Indoor Centre	-	2,000,000	1,000,000	2,000,000	Provides for site clearance, layout and sub-structural works.
734 Northside Regional Recreation Centre (Moriah)	-	-	-	1,000,000	Provides for fencing of the facility.
736 Construction of Parks and Recreation Sites	3,131,433	-	-	2,000,000	Provides for the refurbishment of open park spaces, purchasing of materials and supplies and construction of new play parks.
738 Shaw Park Sporting Complex	260,365	1,000,000	1,000,000	3,000,000	Provides for the construction of Department Head Office (Phase 2), store room and car park.
740 Sports Development Programme	616,212	-	330,150	1,000,000	Provides for the development of new sporting activities (Beacon Cycle, Fishing Tournament); procurement of Skills Analyst
742 Parlatuvier Sporting Facility	-	250,000	-	100,000	Provides for the development of facility.
744 Construction of Pavilion at Bloody Bay	-	-	-	200,000	Provides for the construction of drainage and upgrade of field.
746 Mt. St. George Hard Court	-	-	-	200,000	Provides for re-surfacing work and acrylic coating of courts and fencing of recreation ground.
748 Castara Recreation Ground	-	-	-	1,000,000	Provides for the construction of sanitary facilities and spectator seating; fencing of recreational ground.
750 Construction of Belle Garden Playing Field	-	-	-	1,000,000	Provides for refurbishing of courts; fencing of recreational grounds; upgrade of washrooms.
Carried Forward	333,239,363	256,483,000	269,133,704	1,087,318,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 333,239,363	\$ 256,483,000	\$ 269,133,704	\$ 1,087,318,000	
752 Whim Recreation Ground	161,925	-	-	50,000	Provides for upgrade of field and sanitary facilities.
754 Establishment of a Sport Advisory Unit	93,000	-	140,000	100,000	Provides for furniture and fittings for Unit.
756 Tablepiece Hard Court	-	-	-	350,000	Provides for resurfacing of court and repairs to fence.
758 Courland Recreation Ground	-	-	-	100,000	Provides for replacement of exercise equipment; repairs to building.
760 Construction of Hard Court at Lambeau	304,000	-	-	800,000	Provides for repainting of pavilion; repairs to fencing and sanitary facilities; resurfacing and re-application of acrylic colour coating on the court.
762 Construction of Mason Hall Pavilion	-	-	-	100,000	Provides for repainting of pavilion.
764 Patience Hill Hard Court	-	-	-	100,000	Provides for construction of bleachers.
766 Lighting of Playing Fields	960,439	1,000,000	1,000,000	6,500,000	Provides for LED lights at Charlotteville, Pembroke, Dusty Park (Mt. St. George), and Courland Recreation Grounds.
768 Richmond Recreation Ground	-	5,000,000	-	500,000	Provides for the construction of restroom facilities and the installation of bleachers at hard courts.
770 Construction of Pavilions and Sporting Facilities	778,607	-	4,000,000	12,000,000	Provides for the construction of pavilions at Goodwood (Phase 2), Black Rock; Reconstruction of Plymouth, Charlotteville, Tablepiece and Shaw Park pavilions.
Carried Forward	335,537,334	262,483,000	274,273,704	1,107,918,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 335,537,334	\$ 262,483,000	\$ 274,273,704	\$ 1,107,918,000	
772 Construction of Pembroke Hard Court	-	-	-	100,000	Provides for the construction of hard court.
774 Elite Athlete Development Institute	-	-	-	1,000,000	Provides for development of junior sports potentials with physiotherapy, psychologists, etc.; preparation of athletes for tertiary scholarship opportunities.
776 Establishment of Artificial Turf Facility	-	-	-	100,000	Provides for the preparation of foundation for the installation of artificial turf at Bon Accord.
778 Establishment of Tobago Youth Dev. Institute	-	-	-	600,000	Provides for community based institute for leadership training through mentoring at private and state organisations.
780 Youth Apprenticeship Development Programme	387,611	-	150,000	1,400,000	Provides for greater focus on youth employability with emphasis on training and skills transfer.
14 SOCIAL AND COMMUNITY SERVICES	11,281,655	12,250,000	12,485,800	56,180,000	
A COMMUNITY DEVELOPMENT	7,351,792	7,250,000	7,380,800	37,280,000	
218 Upgrading of Black Rock Community Centre	-	-	-	1,500,000	Provides for major upgrades to facility:- overhaul of electrical system, upgrades to washroom and sewer system, replacement of windows, burglar proofing and air conditioning main hall.
236 Upgrading of Calder Hall Community Centre	63,984	-	-	100,000	Provides for the installation of perimeter lighting, security cameras and A/C replacement.
240 Upgrading of Canaan/Bon Accord Community Centre	981,383	-	159,500	400,000	Provides for landscaping, acquisition of computers, furniture and equipment for training; upgrade of kitchen; installation of perimeter lights and security cameras.
Carried Forward	336,970,312	262,483,000	274,583,204	1,113,118,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 336,970,312	\$ 262,483,000	\$ 274,583,204	\$ 1,113,118,000	
246 Construction of Community Centre at Parlatuvier	3,500	-	-	350,000	Provides for fencing, burglar proofing and landscaping works; repairs to and upgrade of sewer system; power-washing and painting the facility; installation of external lights.
252 Upgrading of Lambeau Community Centre	17,956	-	-	-	
256 Construction of Community Centre at Glamorgan	-	-	-	830,000	Provides for the installation of cameras and external lights; painting works, air-conditioning works; retrofitting toilets; tiling 90% of the facility and upgrading of the electrical for air conditioning.
281 Construction of Community Centre at John Dial	39,009	-	-	300,000	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	167,114	-	-	750,000	Provides for landscaping, fencing works and lighting the roadway to and exterior of the facility; cover the pumps; repair leaks to the concrete roof and repaint the facility.
289 Community Enhancement Programme	690,829	-	22,890	5,000,000	Provides for the upgrade works to the Argyle and Bethel community centres (electrical, plumbing, sewer, external lighting, painting, etc.); consultations, designs, land clearance and construction of new multipurpose facility at Roxborough.
290 Upgrading of Mt. Grace Community Centre	311,906	-	91,500	100,000	Provides for the upgrade to kitchen for vocational training; purchase of computer and furniture.
291 Upgrading of Signal Hill Community Centre	783,574	-	87,100	50,000	Provides for the acquisition of furniture and equipment.
Carried Forward	338,984,200	262,483,000	274,784,694	1,120,498,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 338,984,200	\$ 262,483,000	\$ 274,784,694	\$ 1,120,498,000	
293 Upgrading of Goodwood Community Centre	107,209	-	-	300,000	Provides for the acquisition of computers, furniture and equipment, external lighting and landscaping.
294 Upgrading of Castara Community Centre	873,511	-	-	500,000	Provides for Phase 2 of refurbishment of the facility; car park and external works; kitchen upgrade for CVQ/Vocational training.
295 Upgrading of Speyside Community Centre	806,913	-	-	-	Project completed.
296 Upgrading of Charlotteville Community Centre	-	-	-	3,000,000	Provides for total refurbishment and upgrade of facility.
297 Upgrading of Whim Community Centre	89,221	-	-	-	
298 Upgrading of Delaford Community Centre	-	-	-	150,000	Provides for the acquisition of computers and equipment to support the vocational skills training by the Division.
299 Upgrading of Belle Garden Community Centre	1,500,000	7,000,000	7,000,000	6,800,000	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	1,600	-	-	100,000	Provides for external lighting.
307 Upgrading of Pembroke Community Centre	-	-	-	2,000,000	Provides for full refurbishment works in accordance with prepared bill of quantities and scope of works.
311 Upgrading of Scarborough Community Centre	-	-	-	2,100,000	Provides for full refurbishment works in accordance with prepared bill of quantities and scope of works.
313 Construction of Hope Community Centre	143,410	-	-	200,000	Provides for upgrade of sewer and relocation of septic tank and soak away; acquisition of furniture, computers and other equipment.
Carried Forward	342,506,064	269,483,000	281,784,694	1,135,648,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 342,506,064	\$ 269,483,000	\$ 281,784,694	\$ 1,135,648,000	
316 Upgrading of Mason Hall Community Centre	6,602	-	-	-	
332 Upgrading of Pan Theatres	191,064	250,000	19,810	3,000,000	Provides for upgrades works to three Pan Theatres (Eastside, All Stars and Dem Boys Pan Theatres)
338 Construction of Community Centre at Lowlands	207,746	-	-	1,000,000	Provides for repairs to entrance canopy, leaks to roof and roof troughs; acoustic treatment, retiling and replacement of AC in main hall.
340 Construction of Bethesda Community Centre	365,261	-	-	750,000	Provides for repairs to leaks to roof and roof troughs, and stage; retiling, sealing and reinstalling windows to main hall; replacement of AC in main hall; installation of external lighting and surveillance.
New Urban Renewal	-	-	-	8,000,000	Provides for public consultations, road improvements, historical restoration and amenities in Roxborough and Crown Point.
C WELFARE SERVICES	3,367,525	4,500,000	4,605,000	14,800,000	
001 Establishment of Probation Hostels	183,487	300,000	300,000	1,500,000	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)	171,863	800,000	800,000	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	21,000	300,000	255,000	200,000	Provides for services to persons from the prison system and their families for re-entry into society.
005 Programme for Adolescent Mothers	133,220	400,000	400,000	900,000	Provides for the establishment of a Child and Family Development Programme for at-risk families; for adolescent mothers 19 years and under, to afford them mothering and technical skills and continuance of their education.
Carried Forward	343,786,307	271,533,000	283,559,504	1,151,798,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 343,786,307	\$ 271,533,000	\$ 283,559,504	\$ 1,151,798,000	
006 Golden Apple/Adolescents Partnership programme	2,116,600	600,000	895,000	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	605,635	400,000	400,000	700,000	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	-	300,000	220,000	1,000,000	Provides for the institution of a wellness and fitness programme; launch of music therapy for the elderly and mentally ill.
009 Vocation Centre for Persons with Mental Retardation	95,620	200,000	175,000	800,000	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	-	100,000	80,000	500,000	Provides for the establishment of group therapy sessions for probationers at the Probation Hostel and individuals sent by the court to the unit.
011 Establishment of a Community Unit and the Development of a Programme For Social Behavioural Change	-	200,000	180,000	400,000	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	15,247	200,000	200,000	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	346,619,409	273,533,000	285,709,504	1,160,898,000	

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 346,619,409	\$ 273,533,000	\$ 285,709,504	\$ 1,160,898,000	
013 Gender Management System and Gender Mainstreaming Programme	-	200,000	200,000	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	-	-	-	700,000	Provides for a mandate to decrease the number of socially displaced persons and the homeless, in collaboration with NGOs.
015 Domestic Violence Project	24,853	200,000	200,000	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.
016 Life Management and Parenting Education Programme	-	200,000	200,000	400,000	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.
D YOUTH DEVELOPMENT	562,338	500,000	500,000	4,100,000	
005 Mobile Youth Health Centre	-	-	200,000	1,000,000	Provides for multi-sectoral work to effect behavioural and attitudinal change re: HIV/AIDS and other lifestyle diseases.
Carried Forward	346,644,262	274,233,000	286,609,504	1,164,198,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
Brought Forward	\$ 346,644,262	\$ 274,233,000	\$ 286,609,504	\$ 1,164,198,000	
009 Expansion of Mardon House Youth Development Centre	1,127	500,000	-	-	
010 Establishment of Project Implementation Unit	34,539	-	-	500,000	Provides for the staffing of the unit and the procurement of furniture and equipment.
014 Establishment of a Management Information System	-	-	-	1,400,000	Provides for networking and coordination of an Information System with the Department of Youth and Youth Centres; development of youth data.
016 Youth Power Programme	526,672	-	300,000	1,200,000	Provides for Tobago's Youth to participate in youth centred television, print and radio production to positively effect societal change.
Carried Forward	347,206,600	274,733,000	286,909,504	1,167,298,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	347,206,600	274,733,000	286,909,504	1,167,298,000	
005 <u>MULTI-SECTORAL AND OTHER SERVICES</u>	<u>39,026,349</u>	<u>40,950,000</u>	<u>39,449,396</u>	<u>213,475,000</u>	
06 GENERAL PUBLIC SERVICES	39,026,349	40,950,000	39,449,396	213,475,000	
A ADMINISTRATIVE SERVICES	2,809,211	2,050,000	1,944,449	52,365,000	
002 Institutional Strengthening of the THA	-	-	-	5,905,000	Provides for the continuation of training for all categories of staff in the following Divisions/Departments:- <u>Office of the Chief Secretary - \$2,500,000</u> <u>Finance and the Economy - \$1,000,000</u> <u>Community Development, Enterprise Development and Labour - \$1,000,000</u> <u>Infrastructure, Quarries and the Environment - \$1,000,000</u> <u>Health, Wellness and Family Development - \$405,000</u>
003 Information Technology Strengthening	-	800,000	825,249	4,110,000	Provides for technology strengthening at the Divisions of: <u>Office of the Chief Secretary - \$1,000,000</u> <u>Community Development, Enterprise Development and Labour - \$1,500,000</u> <u>Infrastructure, Quarries and the Environment - \$1,000,000</u> <u>Health, Wellness and Family Development - \$610,000</u>
Carried Forward	347,206,600	275,533,000	287,734,753	1,177,313,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 347,206,600	\$ 275,533,000	\$ 287,734,753	\$ 1,177,313,000	
006 Human Resource Development	1,995,547	-	-	4,000,000	Provides for the payment of tuition and academic fees for returning and new students at local and international institutions.
008 Establishment of an Integrated Financial Management System	-	-	-	12,000,000	Provides for the computerization of the accounting process and the full implementation of IPSAS.
010 Networking Division of Finance and Enterprise Development	258,894	-	-	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	-	-	-	200,000	Provides for conducting trainers capacity component and data capture for new Division of Sport and Youth Affairs.
018 Technical Assistance Programme	-	-	-	1,200,000	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	10,693	750,000	619,200	1,000,000	Provides for purchase of hardware and supporting equipment and installation of access control system, BMS and double convert UPS.
022 Networking of the Division of Education, Youth Affairs and Sports	544,077	-	-	250,000	Provides for acquisition of enhanced power management equipment servers (five 48-port management switches, terminals for administrative use, backup and recovery for server management).
024 Networking Department of Education with Schools	-	-	-	250,000	Provides for the networking of the Division of Education, Innovation and Energy with all schools including ECCE centres.
026 Secondary School Computerization Programme	-	-	-	950,000	Provides for upgrade of labs, office and library with printers, servers, computers and UPS
Carried Forward	350,015,811	276,283,000	288,353,953	1,203,163,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 350,015,811	\$ 276,283,000	\$ 288,353,953	\$ 1,203,163,000	
028 Establishment of a Geographic Information System Platform	-	-	-	500,000	Provides for the conduct of GIS Enterprise Needs Assessment and Readiness of the Assembly.
030 Energy Secretariat	-	-	-	4,000,000	Provides for the establishment of an Energy Secretariat to mainstream energy efficiency policies throughout Tobago.
034 Establishment of a Community Liaison Unit	-	100,000	100,000	1,500,000	Provides for conducting Community Needs Assessment in support of targeting of Social Policy and Public Services.
038 THA Wide Area Network and Data Centre	-	-	-	1,000,000	Provides for development design for spatial and ICT requirements.
040 THA Asset Management Unit	-	-	-	1,000,000	Provides for the business process mapping to customise asset management software.
044 Tobago HIV/AIDS Strategic Response	-	400,000	400,000	3,500,000	Provides for the reinstatement of the THACC to implement national AIDS policy in Tobago.
New Upgrades to Digital Systems and Security	-	-	-	1,500,000	Provides for upgrade to system security and access control, asset management, RFI tagging, firewall and intrusion protection, data backup and storage, environmental monitoring and control at Assembly Legislature.
New Legislative Development and Autonomy	-	-	-	2,000,000	Provides for strategic planning, public consultations, seminars and community outreach; support to parliamentary management and law making process, administrative and financial management, human resource training and management, public information and change management.
New Refurbishment and Retooling of Constituency Offices of the Members, Tobago House of Assembly	-	-	-	1,500,000	Provides for public service delivery through upgrades of furniture and equipment, OSH compliance and computerisation and networking.
Carried Forward	350,015,811	276,783,000	288,853,953	1,219,663,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 350,015,811	\$ 276,783,000	\$ 288,853,953	\$ 1,219,663,000	
<i>F</i> PUBLIC BUILDINGS	<i>31,864,150</i>	<i>34,900,000</i>	<i>35,155,196</i>	<i>144,110,000</i>	
502 Construction of New Licensing Main Office	11,424	-	-	5,000,000	Provides for construction of Inspection Bay, new car park and other external works.
510 Construction of Scarborough Market	3,875,987	-	-	5,000,000	Provides for design and construction of a new market.
512 Construction of Community Development Head Office	71,606	-	-	2,500,000	Provides for equipment to ensure compliance with the OSH Act to facilitate relocation of other Departments to Head Office.
516 Construction of Scarborough Post Office/Financial Complex	-	-	-	7,500,000	Provides for installation of electrical equipment in the Financial Complex.
524 Construction of Market and Plaza in Roxborough	-	-	-	-	Funded under project 602.
528 Construction of Works Main Office	-	-	-	3,000,000	Provides for upgrade and extension of Division's main office and parking facility.
530 Restoration and Restructuring of Old Administration Building	393,401	700,000	700,000	3,500,000	Provides for access by differently-abled persons; construction of enclosure at back entrance; rehabilitation of forecourt and restoration of facade.
538 Construction of Tobago Emergency Operation Centre	-	500,000	500,000	2,000,000	Provides for the review of building designs, scope and alternatives for phased construction and costing of construction. Payment for design and project management fees.
558 Construction of Storage Facility at Shaw Park	-	-	-	2,000,000	Provides for complete construction of ongoing works inclusive of shelving/furniture and air condition.
Carried Forward	354,368,229	277,983,000	290,053,953	1,250,163,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	354,368,229	277,983,000	290,053,953	1,250,163,000	
560 Construction of Scarborough Abattoir	1,500,000	2,000,000	2,000,000	800,000	Provides for the continuation of construction of building.
566 Construction of Administrative Office Complex at Louis D'or Demonstration Station	80,741	-	-	-	
568 Expansion of Calder Hall Administrative Complex	34,695	8,000,000	8,000,000	22,000,000	Provides for the construction of annex and expansion of the Administrative Complex and rewiring of electrical supply and purchase of standby generator.
570 Warehouse Facility for Tourism and Transportation	-	-	-	2,000,000	Provides for the construction of storage facility: foundation, walls, doors, windows, roof sheeting and interior walls.
572 Construction of Head Office for Tourism and Transportation	-	-	-	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	-	-	-	660,000	Provides for earthworks, laying of foundation and erecting structure.
576 Construction of Laboratory Facility for Tissue Culture and Entomology/Plant Pathology	-	-	-	850,000	Provides for operation of laboratory, production of cultivars, procurement of materials, equipment and security supplies.
578 Furniture Workshop	-	1,000,000	-	3,000,000	Provides for construction of building.
584 Refurbishment of Townhouse A2-17 Flag Staff	-	100,000	100,000	500,000	Provides for routine building upgrade.
592 Refurbishment of Quarters	-	200,000	200,000	3,000,000	Provides for the upgrade to government quarters for senior public officers.
Carried Forward	355,983,665	289,283,000	300,353,953	1,285,973,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	355,983,665	289,283,000	300,353,953	1,285,973,000	
594 Construction of Mini Mall at Argyle	123,694	-	-	-	Project completed.
598 Construction of Mini Mall at Charlotteville	7,500,000	-	-	2,000,000	Provides for payment of retention fees.
602 New Roxborough Plaza	-	-	-	10,000,000	Provides for completion of project.
604 Construction of Adventure Mini Mall	758,152	600,000	600,000	1,000,000	Provides for completion of outstanding works.
608 Construction of Public Conveniences	-	-	-	8,800,000	Provides for construction of three public convenience facilities in Tobago
612 Establishment of Social Services Complex at Mason Hall	-	-	-	500,000	Provides for design of facility to house Social Services Programmes.
614 Reviving of Assembly Legislature Annex	-	100,000	100,000	600,000	Provides for replacement of ceiling, carpets and partitions and electrical upgrades on 1st and 2nd floors.
616 Upgrading of Assembly Legislature Chambers	-	100,000	100,000	4,000,000	Provides for sound proofing, renovation of ceiling and refurbishment of Tea and Media rooms.
620 Pre-Investment for Modifications to the Planning Complex	-	50,000	50,000	8,000,000	Provides for major upgrades to the Planning building including installation of an elevator, OSH ready compliance, fire escape, air conditioning and roof repairs.
622 Tobago Spatial Development Strategy	-	-	-	3,500,000	Provides for Process Mapping, Stakeholder consultation and integrating the Town and Country Planning Division (Tobago) in keeping with the PAFD Act..
624 Roll out of Project Development Unit	-	-	-	700,000	Provides for continued roll out of customised project management for PSIP.
Carried Forward	364,365,511	290,133,000	301,203,953	1,325,073,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	364,365,511	290,133,000	301,203,953	1,325,073,000	
626 Assembly Administrative Complex	-	-	-	9,000,000	Provides for preliminary works, surveying, geo-technical studies, road construction and foundation works
628 Renovation of Chief Secretary's Residence	-	-	-	-	No expected activity on this project.
632 Repairs to the Old Scarborough Market	-	8,500,000	8,500,000	3,000,000	Provides for repair of facility.
640 Shaw Park Market	370,983	2,500,000	3,755,196	1,000,000	Provides for completion of site at Shaw Park.
641 Construction of Sanctuary Resort	1,474,409	5,000,000	5,000,000	5,000,000	Provides for construction of resort.
642 Upgrade of Manta Lodge	8,312,312	2,000,000	2,000,000	8,300,000	Provides for upgrade works.
643 Speyside Beach Facility	802,000	-	-	900,000	Provides for the extension of concessionaire area; electrical and plumbing works; removal and replacement of roof.
644 Establishment of an Innovation Centre	6,554,746	-	-	6,000,000	Provides for the cost of completion of an innovation centre.
645 CERT Speyside Emergency Response Sub-Office	-	300,000	300,000	1,500,000	Provides for the review of building designs, scope and alternatives for phased construction and costing of construction. Payment for design and project management fees.
646 Restoration of CAST Building	-	300,000	300,000	1,000,000	Provides for the demolition and removal of ceiling and out of code electrical fixtures and fittings; installation of carpet, air condition unit, treatment for termites, partitioning and furnishing offices.
647 Buccoo Beach Boardwalk	-	1,955,000	1,955,000	2,000,000	Provides for completion of Boardwalk and engineering stabilisation against erosion.
Carried Forward	381,879,961	310,688,000	323,014,149	1,362,773,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 381,879,961	\$ 310,688,000	\$ 323,014,149	\$ 1,362,773,000	
648 THA Records and Archive Centre	-	500,000	500,000	500,000	Provides for public consultation to ascertain scope and nature of storage and archiving policy for storage of records.
649 Upgrading of Hansard Unit	-	495,000	495,000	500,000	Provides for acquisition of hardware and software; upgrading of broadcast and media facilities; training and development.
G EQUIPMENT AND VEHICLES	4,352,988	4,000,000	2,349,751	17,000,000	
742 Purchase of Vehicles and Equipment	4,352,988	4,000,000	2,349,751	17,000,000	Purchase of the following vehicles and equipment for the Divisions/Departments. <u>Infrastructure, Quarries and the Environment - \$4,000,000</u> Asphalt Spreader; 24 ton Excavator; 20 ft. Scissors Lift; 3 ton truck 10 ton Compact Roller <u>Office of the Chief Secretary - \$7,000,000</u> Two (2) 4 x 4 - Planning Department One (1) 4 x 4 - Land Management <u>Community Development, Enterprise Development and Labour - \$2,000,000</u> 6 - Lift of scaffolding with jack and castors 1 - Man lift Double cab Truck with drop side tray 1 - 15-seater bus <u>Public Health - \$4,000,000</u> 2 Garbage Trucks
TOTAL	386,232,949	315,683,000	326,358,900	1,380,773,000	

UNEMPLOYMENT RELIEF PROGRAMME - TOBAGO EXPENDITURE ESTIMATES 2019

ITEM	DESCRIPTION	2017 ACTUAL OCT - SEPT	2018 APPROVED ESTIMATES	2018 REVISED ESTIMATES	2019 ESTIMATES	EXPLANATION
		\$	\$	\$	\$	
	Unemployment Relief Programme (URP)	22,999,859	20,000,000	20,000,000	70,000,000	
	TOTAL	22,999,859	20,000,000	20,000,000	70,000,000	

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

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT \$	2018 APPROVED ESTIMATES \$	2018 REVISED ESTIMATES \$	2019 ESTIMATES \$	E X P L A N A T I O N
(i) Overhead and outstanding accounts	-	-	-	3,909,119	Provides for the payment of wages to staff in Main District Offices.
(ii) Transport	-	-	-	2,428,000	Provides for the hire of vehicles and equipment.
(iii) Infrastructure and Improvement Works	-	-	-	26,077,140	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	-	-	-	3,761,373	Provides for the payment of wages to workers who manufacture and repair furniture.
(v) Training	-	-	-	869,646	Provides for training in furniture making and welding.
(vi) Roxborough Estate Rehabilitation	-	-	-	5,534,237	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	-	-	-	16,668,085	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)	-	-	-	2,390,962	Provides for acquisition of material and supplies for women who improve and maintain the grounds/environment of (40) schools throughout Tobago.
(ix) Special Projects	-	-	-	1,000,000	Provides for the payment to contractors on Special Projects.
(x) Contract Employment	-	-	-	4,058,616	Provides for salaries for contract employees and payment of gratuity.
(xi) Government's Contribution to National Insurance Scheme	-	-	-	3,302,822	Provides for payment for contribution to National Insurance Scheme.
TOTAL	-	-	-	70,000,000	

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

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2017 ACTUAL OCT - SEPT \$	2018 APPROVED ESTIMATES \$	2018 REVISED ESTIMATES \$	2019 ESTIMATES \$	EXPLANATION
Community-Based Environmental Protection and Enhancement Programme (CEPEP)	8,000,000	8,000,000	8,000,000	54,145,570	
TOTAL	8,000,000	8,000,000	8,000,000	54,145,570	