Fourth Session of the 12th Parliament

FINANCIAL SCRUTINY UNIT
Office of the Parliament of Trinidad and Tobago

HEAD 61: MINISTRY OF HOUSING AND URBAN DEVELOPMENT

ALLOCATION: $1,559,983,000

A Summary of the Department’s Projects Expenditure, Divisions and Projects.

Financial Scrutiny Unit,
Parliament of Trinidad and Tobago.
Publication

An electronic copy of this Guide can be found on the Parliament website: [www.ttparliament.org](http://www.ttparliament.org)

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About this Guide

This guide provides a summary of expenditure for the Ministry of Housing and Urban Development (MHUD) for the period 2018-2024. It provides the Members of Parliament and stakeholders with an overview of the Ministry’s responsibilities. The primary purpose of this guide is to consolidate the information contained within the various Budget Documents pertaining to the Ministry of Housing and Urban Development and provide readers with an analysis of same. This guide is based primarily on:

- the Draft Estimates of Recurrent Expenditure 2024;
- the Draft Estimates of Development Programme 2024;
- the Public Sector Investment Programme 2024; and
- the Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the financial year 2022.
Head 61: Ministry of Housing and Urban Development

Ministry Overview¹

The Ministry of Housing and Urban Development (MHUD) is responsible for the formulation and execution of Government’s policy in the Housing and Urban Development sector. The Ministry operates as facilitator in the implementation of those policies through its various units and affiliated agencies.

The Ministry’s core areas of responsibility include:

- Government Subsidised Housing;
- Monitoring and Evaluation of housing trends and markets in the country;
- Home Improvement Grants and Subsidies;
- Regularisation of Tenure/Housing for Squatters;
- Land Settlement; and
- Urban development.

The 3 pillars of the MHUD’s Policy:

i) Affordability;
ii) Accessibility
iii) Improving citizens’ living conditions.

There are three (3) main units that provide direct services to the citizenry:

- **Economic and Research Planning Unit (ERP)** - responsible for the formulation of policies, programmes and projects relevant to the housing and urban development sectors. This unit also ensures that the Ministry of Housing’s policies, programmes and projects are executed in accordance with Government’s mandate.

- **Housing Programme Facilitation and Implementation Unit (HPFIU)** - administers the Home Improvement Grant Programme (HIG) to eligible persons, ensuring all approved policies and procedures are adhered to. The HIG programme provides a non-refundable fifteen thousand dollar ($15,000.00) grant to successful applicants for approved repair works.

- **Programme Monitoring, Coordinating and Evaluating Unit (PMCEU)** - implements the ‘Neighbourhood Upgrade Programme’ (NUP), a US$50M Loan Programme Agreement between the Inter-American Development Bank (IADB) and the Government.

There are six (6) affiliated organizations which are mandated to implement and promote the Ministry’s policy, plans, programmes and projects:

- Trinidad and Tobago Housing Development Corporation (HDC);
- Trinidad and Tobago Mortgage Finance Company Limited (TTMF);
- Sugar Industry Labour Welfare Committee (SILWC);
- Land Settlement Agency (LSA);
- East Port of Spain Development Company Limited (EPOS);
- Port of Spain Shopping Complex Ltd. (East Side Plaza and New City Mall)

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Minister: The Honourable Camille Robinson-Regis, MP

Minister in the Ministry: The Honourable Adrian Leonce, MP

Permanent Secretary (Ag.): Mrs. Shanmatee Singh Ng Sang

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The following excerpts from the Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year 2022 refer to the Ministry of Housing and Urban Development:

CHAPTER 3 - ACCOUNTS OF ACCOUNTING OFFICERS

Sub-head 07 - Debt Servicing

3.10 Sub-head 07 - Debt Servicing records the yearly portion of debt repayments of public debts in respect of two (2) Heads of Expenditure that is Head 18 - Ministry of Finance and Head 19 - Charges on Account of the Public Debt.

Table 3.2 Debt Servicing by Heads of Expenditure for Fiscal 2022 TTD

<table>
<thead>
<tr>
<th>Head</th>
<th>Ministry</th>
<th>Total ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>61</td>
<td>Ministry of Housing and Urban Development</td>
<td>53,677,418.15</td>
</tr>
</tbody>
</table>

Current Transfers

3.15 With effect from October 1, 2019, a Treasury decision was taken to decentralise the payment of contract gratuities to ministries and departments. Ministries and departments are now required to bring to account contract gratuities under 04 - Current Transfers and Subsides/007 - Households/40 - Gratuities to Contract Officers.

Table 3.3 Contract Gratuity Payments as per Appropriation Account 2022

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### Commitments

3.17 Comptroller of Accounts Circular No. 15 dated July 27, 2022 required ministries and departments to present in the Notes to the accounts at Note 21(i) of the Appropriation Accounts a statement showing total outstanding commitments in respect of each sub-head of expenditure as at September 30, 2022.

**Table 3.4 Commitments as per Note 21(i)**

<table>
<thead>
<tr>
<th>Head</th>
<th>Ministry/Department</th>
<th>2022 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>61</td>
<td>Ministry of Housing and Urban Development</td>
<td>1,181,289.13</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Head</th>
<th>Ministry/Department</th>
<th>Commitments as per Note 21(i) ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>61</td>
<td>Ministry of Housing and Urban Development</td>
<td>1,700.00</td>
</tr>
</tbody>
</table>
Key Statements from 2023 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2022, the following statement was made by the Minister of Housing and Urban Development, in relation to the fulfilment of outstanding payments to contractors:

“The Ministry of Housing and Urban Development continues to work assiduously to fulfil its mandate for the development of and access to healthy sustainable communities throughout Trinidad and Tobago. The Ministry addresses the need to provide adequate housing to the country as well as developing urban environments in fulfilment of the Government’s public social policy in housing.

The Ministry provides oversight, formulates and communicates Government’s policy with respect to housing and urban development as contained in the National Development Strategy known as Vision 2030, through its implementing divisions and agencies, namely: the Housing Programme, Facilitation and Implementation Unit; the Programme Monitoring, Coordinating and Evaluation Unit; the Housing Development Corporation; the Land Settlement Agency; the East Port of Spain Development Company Limited; the Port of Spain Shopping Complex Limited; and the Trinidad and Tobago Mortgage Finance Company Limited, TTMF.

The Ministry’s policies, programmes and projects are in keeping with “Putting People First: Nurturing Our Greatest Asset” and the United Nations Development Programme Sustainable Development Goal: “Make cities and human settlements inclusive, safe, resilient and sustainable”.

[...] In executing its national and international mandate, the Ministry offers direct delivery services, managing and disbursing grants and technical support services through the housing policy, Facilitation and Implementation Unit, and the Programme Monitoring, Coordinating and Evaluation Unit. Mr. Chairman, the Ministry, along with it agencies will continue to undertake several initiatives to improve the level of service delivery to its customers, realize an increase in the number of persons benefiting from the various programmes, whilst further educating stakeholders on its offerings.”

- Minister of Housing and Urban Development
The Honourable Camille Robinson-Regis, MP

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5 Standing Finance Committee Hansard of the Ministry of Housing and Urban Development dated October 10, 2022. Accessed October 02, 2023: [20221010, Unrevised Standing Finance Committee Meeting - Monday October 10, 2022 - 10:00 a.m. (ttparliament.org)]
Public Sector Investment Programme 2023 - Review

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

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

The Public Sector Investment Programme is intended to:
- Pursue the country’s social and economic development goals; and
- Enhance the quality of life of all citizens.

VISION 2030 PUTTING PEOPLE FIRST: NURTUREING OUR GREATEST ASSET

Housing and Shelter

The Government remained committed to providing affordable housing, subsidised accommodation, concessionary financing, and improvements to living conditions within communities across Trinidad and Tobago. In fiscal 2023, a total of $254.0 million was allocated for the implementation of capital programmes and projects, of which $161.3 million was expended for the provision of subsidies and grants, the development of community infrastructure and construction of houses.

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**Regularisation of Squatter Communities**

The Ministry of Housing and Urban Development (MHUD) continued the roll out of the *Regularisation of Squatter Communities Programme* with the aim of improving the living conditions of citizens. The programme provides eligible communities with electricity, sewerage treatment systems, roads, drainage and public lighting. The sum of $10.0 million was expended for the following activities:

- execution of eight (8) engineering consultancies, which included the conduct of a topographic survey for land use development and subdivision plans for the site, prior to obtaining final planning approval from the Town and Country Planning Division (TCPD);
- installation of water meters at Bois Bande, Sangre Grande;
- excavation of a detention pond at Picton Extension, Sangre Grande;
- repair of water mains and paving of the roadway at Jacob Hill, Wallerfield; and
- development of engineering designs for roads, drainage and public lighting at Tomato Trace, Diego Martin.

**Housing and Village Improvement Programme (HVIP)**

The *Housing and Village Improvement Programme (HVIP)*, which was designed to improve the housing conditions and community facilities for residents in rural and peri-urban areas, utilised the sum of $22.0 million for the construction of approximately eighty-three (83) homes and for the provision of funding for community improvement works. Several agreements were also signed, which included the construction of an additional fifty (50) homes at various locations. The HVIP employs innovative and cost-effective construction methods for building houses. Residents of Trotman Trace, Point Fortin; the Beetham Gardens; Bholai Trace, Chase Village; and Blake Avenue, Sangre Grande, were the beneficiaries of the HVIP.

**Urban Upgrading and Revitalization Programme**
The Government remained committed to improving equity, efficiency and sustainability in the urban built environment, through the *Urban Upgrading and Revitalization Programme*. The programme, which is loan funded by the IADB, was divided into four (4) components to ensure its successful implementation. The major achievements in fiscal 2023 were as follows:

- **Urban Upgrading and Service-sites:**
  - installation of the sub-base course material was ongoing at Bois Bande, Sangre Grande, as part of the upgrade of the road network. The water reticulation system was upgraded via the installation of valve boxes, hydrants and water meters at Bois Bande and Sahodeen Trace, Vega de Oropouche;
  - upgrade of the road infrastructure continued at various locations at Factory Road, Diego Martin. The upgrade of roads at Wee Road No. 1 in Diego Martin advanced to 95 percent completion; and
  - the revision of the Request for Proposal (RFP) for procurement management and contract management services at Riseland – Carnbee in Tobago was undertaken. The Outline Approval was received from the Town and Country Planning Division (TCPD) and the Water and Sewerage Authority (WASA).

- **Urban Regeneration:**
  - revision of MEP drawings, material specification, the Bill of Quantities (BoQ) and costings were completed, based on prevailing market conditions for construction work at the Eastside Plaza, Port of Spain;
  - approval was granted for funding in the amount of US$0.5 million through a Technical Cooperation Facility, to develop the project design for the creation of the Connected Arima (Smart Town); and
  - a contractor was selected by the NIPDEC for the preparation of designs for the Morvant Institute of Technology.

- **Home Improvement and Home Construction Subsidies:**
• 1,217 subsidies were distributed to persons for home improvement and construction of homes. Additionally, a total of sixty-four (64) new subsidy agreements were prepared for signature under the Home Improvement and Home Construction Subsidies Programme. A total of 3,440 subsidies have been processed, which comprised 2,009 home improvement subsidies and 1,431 home construction subsidies.

• Strengthening of Housing and Urban Development Sector Stakeholders’ Capacities:
  • the procurement process for the acquisition of the ArcGIS System for the Housing Development Corporation (HDC) was commenced;
  • proposals (Expressions of Interest) for the preparation of the Environmental and Social Assessment Reports for East Port of Spain and Diego Martin were received; and
  • the digitalisation of the records of the HDC records commenced.

Rehabilitation and Maintenance of HDC Rental Apartments and Housing Units
The HDC continued to undertake extensive refurbishment and upgrading works on several of its rental units across Trinidad, in order to provide comfortable and safe accommodation for its tenants. The HDC expended the sum of $62.8 million for works in the following developments:
<table>
<thead>
<tr>
<th>Housing Development Location</th>
<th>Description of Work</th>
<th>Housing Development Location</th>
<th>Description of Work</th>
</tr>
</thead>
<tbody>
<tr>
<td>Almond Drive, Morvant</td>
<td>Refurbishment of building</td>
<td>La Horquetta, Arima</td>
<td>Roof refurbishment</td>
</tr>
<tr>
<td>Almond Court, Morvant</td>
<td>Refurbishment of building (external works)</td>
<td>Malick, Morvant</td>
<td>Refurbishment of building and car park</td>
</tr>
<tr>
<td>Charford Court, Port of Spain</td>
<td>Refurbishment works</td>
<td>Mendez Drive, Morvant</td>
<td>External refurbishment works and construction of retaining wall</td>
</tr>
<tr>
<td>Cypress Hills, San Fernando</td>
<td>Diversion and construction of reinforced concrete box drain</td>
<td>Maloney Gardens, D'Abadie</td>
<td>Refurbishment works</td>
</tr>
<tr>
<td>Federation Villas, St. Clair</td>
<td>Roof refurbishment</td>
<td>Orchid Gardens, Pleasantville</td>
<td>External refurbishment and installation of external lighting</td>
</tr>
<tr>
<td>Harpe Place, Port of Spain</td>
<td>External refurbishment</td>
<td>Oropune Gardens, Piarco</td>
<td>Remedial works</td>
</tr>
<tr>
<td>Hirondelle Street, Morvant</td>
<td>External electrical lighting and repair works</td>
<td>Paradise Heights, Morvant</td>
<td>Remedial electrical works</td>
</tr>
<tr>
<td>Hillcrest Gardens, Retrench</td>
<td>Roof repair</td>
<td>Ramsaran Street, San Fernando</td>
<td>Remedial works</td>
</tr>
<tr>
<td>Irving Lane, Port of Spain</td>
<td>External refurbishment</td>
<td>Rushworth Street, San Fernando</td>
<td>Refurbishment of building</td>
</tr>
<tr>
<td>Lawrence Street, San Fernando</td>
<td>Road and electrical upgrade</td>
<td>St. Francois Valley Road, Belmont</td>
<td>External refurbishment works</td>
</tr>
</tbody>
</table>
Urban Redevelopment

The East Port of Spain Development Company Limited continued its programme of development in the zones of East Port of Spain, bounded by Charlotte Street, the Lady Young Road and the Eastern Main Road, including Morvant, Never Dirty and Caledonia. Activities included the construction and refurbishment of community facilities, road rehabilitation, upgrade of the drainage infrastructure, construction of retaining walls and other infrastructural works. The sum of $31.0 million was expended for the following activities:

<table>
<thead>
<tr>
<th>Housing Development Location</th>
<th>Description of Work</th>
<th>Housing Development Location</th>
<th>Description of Work</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leon and Darata Street, Morvant Laventille</td>
<td>External refurbishment works</td>
<td>Trou Macaque, Laventille</td>
<td>Construction of steel roof structure, demolition and hoarding, refurbishment of building, and construction of two (2) steel frame fire escape (emergency) stairs</td>
</tr>
<tr>
<td>Location</td>
<td>Description of Work</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gerbera Avenue Washroom, Bleachers and Hard Court Upgrade</td>
<td>Purchase of electrical materials to facilitate the execution of remedial works by the contractor</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Point Pleasant Pavilion Repairs</td>
<td>Repair of benches, doors and installation of armoured cable. Painting and repair of guttering</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pelican Extension Road, Morvant</td>
<td>Construction of a box drain (80 feet in length) and a 26-foot walkway (26 feet in length)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Red Hill Extension, Morvant:</td>
<td>Construction of box drains and paving of roadway</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chinapoo, Morvant</td>
<td>Repairs to the existing washroom facility, inclusive of plumbing and structural repairs, construction and repair of drainage and other infrastructure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Location</td>
<td>Description of Work</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Music Stars Pan Theatre (Morvant)</td>
<td>Construction of Practice Shed, office and surface drainage works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sea Lots West Drainage Upgrade</td>
<td>Repairs and upgrade to the drainage network</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Latrine Eradication Programme</td>
<td>Phase One - construction of fifty-two (52) (9 feet x 5 feet) toilet and bath facilities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Phase Two - construction of fifty (50) (9 feet x 5 feet) toilet and bath facilities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basilon Street, Port of Spain - Construct</td>
<td>Construction of bathroom facilities and internal and external repairs to existing gymnasium building</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Repairs to Hirondelle Hard Court Surface</td>
<td>Repairs to hard court surface and ancillary works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Waterhole, East Dry River</td>
<td>General infrastructure development works, inclusive of box drains and walkways</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Marshall Lane Eastern Quarry Development Project</td>
<td>General infrastructure development works, inclusive of box drains, walkways, retaining walls and paving works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Highlanders Phase One</td>
<td>Internal finishing works to building</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Critchlow Hill (Chinapoo), Temple Street (Gonzales), Clarence Circular, Joe Sam Hill to Critchlow</td>
<td>General infrastructure development works, inclusive of box drains, walkways, retaining walls and paving works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>St. Martin Childhood Centre Refurbishment</td>
<td>General infrastructure development works to facility</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annisette Street Refurbishment Works</td>
<td>General infrastructure development works, inclusive of box drains and walkways</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## The Ministry’s Total Allocation as a percentage of the National Budget for the period 2018 to 2024

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Allocation</th>
<th>National Budget</th>
<th>Percentage of National Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>$1,471,359,183.00</td>
<td>$54,211,726,813.00</td>
<td>2.71%</td>
</tr>
<tr>
<td>2019</td>
<td>$1,410,694,900.00</td>
<td>$54,581,467,181.00</td>
<td>2.61%</td>
</tr>
<tr>
<td>2020</td>
<td>$769,761,653.00</td>
<td>$57,388,076,726.00</td>
<td>1.34%</td>
</tr>
<tr>
<td>2021</td>
<td>$844,734,011.00</td>
<td>$56,498,472,820.00</td>
<td>1.50%</td>
</tr>
<tr>
<td>2022</td>
<td>$675,794,774.00</td>
<td>$58,974,346,470.00</td>
<td>1.15%</td>
</tr>
<tr>
<td>2023</td>
<td>$948,564,085.00</td>
<td>$67,063,358,456.00</td>
<td>1.41%</td>
</tr>
<tr>
<td>2024</td>
<td>$1,284,983,000.00</td>
<td>$68,384,229,740.00</td>
<td>1.88%</td>
</tr>
</tbody>
</table>

- Total allocation to the Ministry as a percentage of the national budget increased by **0.47%** between the period 2022/2023 and 2023/2024.

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7 For the Fiscal Years 2018-2022, actual figures were used to calculate the total allocation. However, estimates were used to calculate the total allocation for the Fiscal Years 2023 and 2024.
8 Total Allocation for the Ministry of Housing and Urban Development = Recurrent Expenditure + Consolidated Fund
9 The National Budget = Total Recurrent Expenditure + Development Programme +Expenditure Consolidated Fund
Supplementation of Appropriation for Fiscal Year 2023

During fiscal 2022/2023, it was necessary to have a Supplementation of Appropriation of resources to fund urgent and critical Recurrent and Capital Expenditure in areas where insufficient or no allocation was provided. The source of these additional funds was the Consolidated Fund.

The following statement was made by the Minister of Housing and Urban Development during the Standing Finance Committee debate on the Consideration of Proposals for the Supplementation of Appropriation for the fiscal year 2023:\textsuperscript{10}:

“[… ] The Ministry of Housing and Urban Development continues to be at the forefront of the Government’s public social policy, and is charged with the responsibility of providing adequate and affordable housing solutions for citizens as well as contributing to the development of our nation’s urban environment.

[…] The Ministry remains committed to working assiduously to provide adequate and affordable housing solutions for all citizens who are in need of such solutions and to provide grants to citizens for the development of their housing requirements.

The Ministry also contributes to the development of the nation’s urban environment, as guided by our National Strategic Plan, Vision 2030, and the Roadmap for Trinidad and Tobago: Transforming to a New Economy and a New Society.”

The Ministry of Housing and Urban Development requested and was granted the following supplementations:

HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT - $40,771,000
Recurrent Expenditure - $40,771,000
04/009/01 – Trinidad and Tobago Housing Development Corporation - $40,771,000

Funding is required to facilitate a principal payment on a twenty (20) year Fixed Rate Loan Facility due in July 2023 ($19,471,000) as well as to replenish funds which were vired from this sub item ($21,300,000).
Where the Ministry Spends Its Money

2023-2024 Estimates of Expenditure

The budget allocation of $1,559,983,000 for the Ministry of Housing and Urban Development is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of $1,002,283,000;
- The Draft Estimates of Development Programme in the sum of $557,700,000;
  - Consolidated Fund in the sum of $282,700,000; and
  - Infrastructure Development Fund in the sum of $275,000,000.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - $11,235,000;
- 02 Goods and Services - $21,086,000;
- 03 Minor Equipment Purchases - $1,050,000;
- 04 Current Transfers and Subsidies - $932,008,000; and
- 06 Current Transfers to State Boards & Similar Bodies - $36,904,000


13 Head 18 – Ministry of Finance, Sub-Head 04 – Current Transfers and Subsidies, Sub-Item 11 – Infrastructure Development Fund (IDF) allocation is part of the Ministry of Finance allocation for the financial year. Therefore, the total recurrent expenditure for the Ministry of Housing and Urban Development does not include the IDF funding.
The Ministry of Housing and Urban Development’s:

- Total allocation as a percentage of National Budget is **2.28%**;
- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **1.53%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **8.79%**; and
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund is **9.15%**.
Summary of Recurrent Expenditure for the period 2018-2024

2024 ESTIMATES $1,002,283,000

- $932,008,000.00, 93%
- $36,904,000.00, 4%
- $1,050,000.00, 0%
- $21,086,000.00, 2%
- $11,235,000.00, 1%

01 Personnel Expenditure
02 Goods and Services
03 Minor Equipment Purchases
04 Current Transfers and Subsidies
06 Current Transfers to Stat. Brds. and Similar Bodies
Analysis of Recurrent Expenditure\textsuperscript{15}

Recurrent Expenditure refers to the payments for expenses, which are incurred for the day-to-day operations of the Ministry including Personnel Expenditure, Goods and Services, Minor Equipment Purchases, Current Transfers and Subsidies and Current Transfers to Statutory Boards and Similar Bodies.

- The Recurrent Expenditure for Fiscal Year 2023-2024 is $1,002,283,000.

- The largest portion of the allocation has consistently gone to \textbf{Sub-Head 04 – Current Transfers and Subsidies} over the period 2018-2024. This Sub Head will receive 92.9\% of the Ministry’s total Recurrent Expenditure allocation for Fiscal Year 2023-2024.

- In Fiscal Year 2023-2024, \textbf{Sub-Head 01 – Personnel Expenditure}, \textbf{Sub-Head 02 – Goods and Services}, and \textbf{Sub-Head 06 – Current Transfers to Statutory Boards and Similar Bodies} will account for 1\%, 2\%, and 4\% respectively of the Ministry’s total recurrent expenditure.

- \textbf{Sub-Head 03 – Minor Equipment Purchases} has received the lowest portion of the Ministry’s allocation for the period 2018 to 2024 receiving approximately 0.1\% of the Ministry’s total recurrent expenditure for Fiscal Year 2023-2024.

Staff and Pay\textsuperscript{16}

The allocation of staff expenditure for the fiscal year 2023-2024 is $23,290,000, which represents an increase of approximately 13% from the last financial year 2023 (revised). The following table provides a breakdown of all expenditure related to staff from 2022-2024.

\textbf{Ministry of Housing & Urban Development}

\textbf{Summary of Staff and Pay Expenditure 2022-2024}

\begin{tabular}{|c|c|c|c|c|c|c|c|}
\hline
 & Personnel Expenditure & Uniforms & Travelling and Subsistence & Contract Employment & Training & Short-Term Employment & Employees Assistance Programme & Total \\
\hline
2022 Actual & $10,218,127.00 & $13,231.00 & $419,073.00 & $6,239,252.00 & $16,930.00 & $2,125,628.00 & $1,350.00 & $19,033,591.00 \\
2023 Revised Estimate & $9,919,000.00 & $20,000.00 & $420,000.00 & $7,200,000.00 & $21,000.00 & $2,699,000.00 & $5,000.00 & $20,284,000.00 \\
2024 Estimate & $11,235,000.00 & $20,000.00 & $720,000.00 & $8,650,000.00 & $21,000.00 & $2,639,000.00 & $5,000.00 & $23,290,000.00 \\
\hline
\end{tabular}

Summary of Development Programme Expenditure for the Period 2018-2024

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

The Public Sector Investment Programme (PSIP), which represents the capital expenditure component of the National Budget, is the instrument used by Government to effect its vision and policies. It is a budgeting and strategic planning tool made up of projects and programmes, designed to realise the goals set out in the Government’s overarching policy. The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year. The PSIP is intended to achieve:

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

The allocation to the Ministry of Housing and Urban Development for development programmes and projects for Fiscal Year 2023-2024 = $557,700,000. These funds are presented in two parts as follows:

- Funds disbursed directly from the Consolidated Fund = $282,700,000 and represents 50.7% of the total allocation; and
- Funds disbursed from the Infrastructure Development Fund = $275,000,000 and represents 49.3% of the total allocation.

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## Summary of Development Programme Expenditure for the Period 2018-2024

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>004 Social Infrastructure - Infrastructure Development Fund</strong></td>
<td>284,630,582</td>
<td>210,501,769</td>
<td>340,327,257</td>
<td>6,100,558</td>
<td>37,021,078</td>
<td>31,000,000</td>
<td>260,000,000</td>
</tr>
<tr>
<td><strong>004 Social Infrastructure - Consolidated Fund</strong></td>
<td>58,755,044</td>
<td>72,843,912</td>
<td>65,541,983</td>
<td>100,351,483</td>
<td>104,978,289</td>
<td>132,800,000</td>
<td>272,000,000</td>
</tr>
<tr>
<td><strong>005 Multi-Sectoral and Other Services - Consolidated Fund</strong></td>
<td>2,376,694</td>
<td>931,974</td>
<td>1,700,488</td>
<td>1,929,334</td>
<td>3,923,152</td>
<td>1,900,000</td>
<td>10,700,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>345,762,320</td>
<td>284,391,723</td>
<td>407,569,728</td>
<td>108,381,375</td>
<td>146,422,519</td>
<td>167,200,000</td>
<td>557,700,000</td>
</tr>
</tbody>
</table>
VISION 2030 PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET

Housing and Shelter

The Ministry of Housing and Urban Development (MHUD) will receive an allocation of $432.8 million towards the development of the rural and urban housing sectors in fiscal 2024. Through its units and agencies, the Ministry will continue to work on improving the lives of citizens by providing:

- adequate and affordable housing;
- grant funding for structural repairs to homes; and
- land for low and middle-income households.

The Housing Development Corporation (HDC) will benefit from an allocation of $50.0 million for the rehabilitation of its rental apartment buildings across Trinidad, which were constructed over sixty years ago, and have deteriorated significantly over time. The rehabilitation works will include repairs and upgrades of the following:

- sewerage systems;
- roads;
- roof and ceiling;
- retaining walls / slopes;
- fire detection and suppression systems;

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• water systems;
• electrical systems;
• administrative offices;
• building structures; and
• drainage networks.

**Housing Grant**

A total of $12.0 million will be allocated to the MHUD for the provision of housing grants valued at $15,000 to low and middle-income families. Approximately 3,000 new applications for housing grants are received on a yearly basis. The housing grants will enable persons to undertake basic structural repairs that will reduce their vulnerability to natural disasters, as well as enhance their living conditions, thereby reducing the annual national demand for new homes. In fiscal 2024, the programme will provide funding for home improvement, with a focus on safety, security, disaster preparedness, health, sanitation and reduction of overcrowding.

**Urban Upgrading and Revitalization Programme**

The GORTT will continue to invest in the *Urban Upgrading and Revitalization Programme*, with the focus being on institutional strengthening, upgrade of informal settlements and affordable housing. An allocation of $90.0 million will be provided for the following:

• distribution of Home Improvement and Home Construction Subsidies;
• construction of the Morvant Institute of Technology;
• regeneration of the Maloney Shopping Mall;
regeneration of the East-Side Plaza, Port-of-Spain; and
- conduct of upgrades to urban areas including Sahodeen Trace (Sangre Grande), Riseland (Carnbee, Tobago), Bois Bande (Sangre Grande), and Factory Road (Diego Martin).

Housing Village and Improvement Programme

The GORTT will invest $100.0 million towards the improvement of lives and living conditions of residents in selected rural and peri-urban communities. The funds will be utilised to construct approximately 400 residential homes through the Housing Village and Improvement Programme (HVIP). Each single-family concrete structure will be constructed at a cost ranging from $0.16 million to $0.17 million. The following fifteen (15) communities will benefit from the programme:

- Arima
- Beetham;
- Belmont;
- Biche;
- Bon Aire;
- Claxton Bay;
- Couva;
- Demerara;
- Diego Martin;
- Embacadere;
- Guayaguayare;
- La Brea;
- Moruga;
- Morvant/Laventille;
- Point Fortin;

Development of Residential Lots
A total of $40.0 million will be allocated to the project Development of Residential Lots to undertake infrastructural development of residential lots for former employees of Petrotrin Limited. The former employees will also benefit from technical assistance for the construction of affordable houses, and pre-approved house plans. The proposed areas to be developed will include:

- La Savanne, Guayaguayare (fifty-one [51] vacant residential lots);
- Nurse Trace, Guayaguayare (eighteen [18] vacant residential lots);
- Glenroy II, Princes Town (149 residential lots);
- Woodford Lodge, Chaguanas (650 residential lots);
- La Romain (450 residential lots);
- Ponderosa, Golconda (173 residential lots);
- La Phillipine II, Gran Couva (209 residential lots); and
- Guapo, Point Fortin (110 residential lots).

**Urban Redevelopment Programme**

The sum of $20.0 million will be allocated to the Urban Redevelopment programme for the development/redevelopment of the East Port of Spain Zone (bounded by Charlotte Street, Lady Young Road and the Eastern Main Road and including Morvant, Never Dirty, and Caledonia). These densely-populated communities are plagued with haphazard layouts and informal settlements, difficult terrain, and steep topography, which pose constraints to infrastructure and service provision, thereby increasing their vulnerability to natural disasters, especially landslides. The East Port of Spain Development Company will seek to improve the economic, social and physical environment of those areas, by implementing various projects to improve the following:

- pedestrian and vehicular access;
- drainage and retaining walls;
- heritage and cultural facilities;
- sports, recreational and community facilities; and
- disaster preparedness.

**Accelerated Housing Programme**

The Housing and Development Corporation will receive the sum $150.0 million for the continuation of the Accelerated Housing Programme. The HDC will undertake the construction of homes for lower and middle income earners at different locations across the country. The programme will focus on the continued implementation of fourteen (14) ongoing projects, twelve (12) new initiatives, six (6) Public Private Partnership developments and two (2) land acquisitions as follows:
<table>
<thead>
<tr>
<th>Ongoing Projects</th>
<th>New Projects</th>
<th>Public Private Partnership</th>
<th>Land Acquisitions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bon Air North, Arouca</td>
<td>Couva Exchange</td>
<td>Corinth Site A, San Fernando</td>
<td>Victoria Keyes, Diego Martin</td>
</tr>
<tr>
<td>Carlsen Field 3C</td>
<td>Pineapple Smith Lands, D’Abadie</td>
<td>Corinth B, San Fernando</td>
<td>Vieux Fort, St James</td>
</tr>
<tr>
<td>Carlton Lane, San Fernando</td>
<td>Gomez Trace 1, Moruga- Extension</td>
<td>Corinth C, San Fernando</td>
<td></td>
</tr>
<tr>
<td>Corinth A Phase 1</td>
<td>Trestrail Lands, D’Abadie</td>
<td>Malabar Site 1 Extension, Arima</td>
<td></td>
</tr>
<tr>
<td>Corinth B</td>
<td>Caura Royal Road, Caura</td>
<td>Lady Hailes, San Fernando</td>
<td></td>
</tr>
<tr>
<td>Corinth C</td>
<td>Harmony Hall</td>
<td>Thomas Trace, Bon Air</td>
<td></td>
</tr>
<tr>
<td>Cypress Gardens, Union Hall - Infrastructure Works</td>
<td>La Fortune, Point Fortin</td>
<td>Beetham, Port of Spain</td>
<td></td>
</tr>
<tr>
<td>Cypress Gardens, Union Hall - Phase 2</td>
<td>Eden Gardens Housing Development, Freeport -PK2</td>
<td>Citrus Growers, Eastern Main Road, Port of Spain</td>
<td></td>
</tr>
<tr>
<td>Eden Gardens Housing Development, Freeport -PK2</td>
<td>Harmony Hall</td>
<td>Plaisance Road, Port of Spain</td>
<td></td>
</tr>
<tr>
<td>Oasis, Phase 5, Egypt Village Chaguanas</td>
<td>La Fortune, Point Fortin</td>
<td>Holly Betaudier Avenue Malabar, Arima (Duplexes)</td>
<td></td>
</tr>
<tr>
<td>Real Springs, Valsayn</td>
<td>Eden Gardens Housing Development, Freeport -PK2</td>
<td>Trou Macaque, Laventille</td>
<td></td>
</tr>
<tr>
<td>Trestrail, D’Abadie Package 1R-Infrastructure</td>
<td>Eden Gardens Housing Development, Freeport -PK2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Noteworthy Development Programme Estimates in 2018-2024\(^\text{19}\)

The table below lists the projects that have experienced irregular variances in estimates for funding received under the Ministry of Housing and Urban Development: \(^\text{20}\)

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>004-08-E-233</td>
<td>Surveys of Squatter Sites</td>
<td>$213,478</td>
<td>$4,196,019</td>
<td>$1,444,581</td>
<td>$519,491</td>
<td>$867,848</td>
<td>$500,000</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>004-08-E-235</td>
<td>Housing and Village Improvement Programme</td>
<td>$1,060,241</td>
<td>$8,167,882</td>
<td>$13,047,500</td>
<td>$9,574,349</td>
<td>$27,699,319</td>
<td>$22,000,000</td>
<td>$100,000,000</td>
</tr>
<tr>
<td>004-08-E-241</td>
<td>Development of Residential Lots - Petrotrin</td>
<td>$37,842</td>
<td>$32,000,000</td>
<td>$58,000,000</td>
<td>$37,842</td>
<td>$28,526,367</td>
<td>$15,000,000</td>
<td>$40,000,000</td>
</tr>
<tr>
<td>004-08-E-236</td>
<td>Regularization and Regeneration of Communities – Greater POS Region</td>
<td>$300,734</td>
<td>$3,312,433</td>
<td>$9,163,900</td>
<td>$1,555,455</td>
<td>$1,761,184</td>
<td>$1,000,000</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>


Status of New Projects from the Financial Year 2018-2019

The following new projects received funding in the 2018/2019 financial year:

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>004-08-E-239</td>
<td>Government Aided Self-Help Programme</td>
<td>$2,475,809</td>
<td>$2,495,085</td>
<td>$9,163,211</td>
<td>$9,887,668</td>
<td>$5,500,000</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>IDF-005-06-F-001</td>
<td>Port of Spain Shopping Complex - Development and Management of the Property located at No. 43 Independence Square, Port of Spain</td>
<td>$114,068</td>
<td>-</td>
<td>-</td>
<td>$500,000</td>
<td>$1,500,000</td>
<td>$15,000,000</td>
</tr>
</tbody>
</table>


## Status of New Projects from the Financial Year 2020-2021

The following new projects received funding in the financial year 2020/2021:

<table>
<thead>
<tr>
<th>Development Programme 2021</th>
<th>PROJECTS</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>004-08-E-241</td>
<td>Development of Residential Lots-Petrotrin</td>
<td>$37,842</td>
<td>$28,526,367</td>
<td>$15,000,000</td>
<td>$40,000,000</td>
</tr>
</tbody>
</table>

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## Status of New Projects from the Financial Year 2021-2022

The following new projects received funding in the financial year 2021/2022:

<table>
<thead>
<tr>
<th>Development Programme 2022</th>
<th>PROJECTS</th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>005-06-A011</td>
<td>Digital Transformation Programme</td>
<td>$1,568,042</td>
<td>$1,000,000</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>

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Status of New Projects from the Financial Year 2022-2023

The following new projects received funding in the financial year 2022/2023:

<table>
<thead>
<tr>
<th>Development Programme 2022</th>
<th>PROJECTS</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>004-08-G-292</td>
<td>Emergency Shelter Relief Fund</td>
<td>$1,500,000</td>
<td>-</td>
</tr>
</tbody>
</table>

---


### New Projects from the Financial Year 2024

For the financial year 2024 the following new projects are scheduled for implementation under the Ministry of Housing and Urban Development:

<table>
<thead>
<tr>
<th>Development Programme 2024 Projects</th>
<th>PROJECTS</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>004-14-A-004</td>
<td>Regeneration of Communities – East POS Region</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>005-06-F-022</td>
<td>Renovation and Upgrading of LSA Building</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

---

## Major Programmes and Development for the Period 2020 to 2023

The following table shows a list of the significant expenditure items, based on the proportion of the budgetary allocation assigned.

<table>
<thead>
<tr>
<th>Development Programme 2022</th>
<th>PROJECTS</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>004-08-D-075</td>
<td>Rehabilitation and Maintenance of HDC Rental Apartments and Housing Units</td>
<td>$19,341,609</td>
<td>$58,113,851</td>
<td>$20,218,559</td>
<td>$62,800,000</td>
<td>$50,000,000</td>
</tr>
<tr>
<td>004-08-E-232</td>
<td>Housing Grants</td>
<td>$5,189,858</td>
<td>$10,154,760</td>
<td>$7,972,500</td>
<td>$9,000,000</td>
<td>$12,000,000</td>
</tr>
<tr>
<td>IDF-004-08-E-230</td>
<td>Accelerated Housing Programme</td>
<td>$343,313,100</td>
<td>-</td>
<td>$3,767,512</td>
<td>-</td>
<td>$150,000,000</td>
</tr>
<tr>
<td>IDF-004-14-A-001</td>
<td>Urban Redevelopment</td>
<td>$6,014,157</td>
<td>$5,544,819</td>
<td>$9,989,010</td>
<td>$12,000,000</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>IDF-004-14-A-005</td>
<td>Urban Upgrading and Revitalization Programme</td>
<td>-</td>
<td>$555,739</td>
<td>$23,264,556</td>
<td>$19,000,000</td>
<td>$90,000,000</td>
</tr>
</tbody>
</table>


31 Project No. 005 – Funded as follows: IDB Loan - $90Mn
General Useful Information

- Ministry of Housing, Lands and Maintenance, Barbados: https://www.gov.bb/Ministries/housing
- Ministry of Municipal Affairs and Housing, Province of Ontario, Canada: https://www.ontario.ca/page/ministry-municipal-affairs-housing
- Department for Levelling Up, Housing and Communities, United Kingdom: https://www.gov.uk/government/organisations/ministry-of-housing-communities-and-local-government