Fourth Session of the 12th Parliament

FINANCIAL SCRUTINY UNIT

Office of the Parliament of Trinidad and Tobago

HEAD 67: MINISTRY OF PLANNING AND DEVELOPMENT

ALLOCATION: $359,547,000

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

An electronic copy of this Guide can be found on the Parliament website: www.ttparliament.org

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About this Guide

This guide provides a summary of expenditure for the Ministry of Planning and Development 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 Planning and 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 67: Ministry of Planning and Development

Ministerial Overview

Minister: The Honorable Pennelope Beckles -Robinson, MP
Permanent Secretary (Ag.): Ms. Marie Hinds

The Ministry of Planning and Development is a collaborative Government Ministry, responsible for providing the necessary policy guidance and development, technical support, advice and feasibility assessment for national advancement. The Ministry’s principal mandate is national development concentrated on four main pillars: economic development, social development, spatial development and environmental development.

The Ministry also serves as the focal point for international and regional agencies such as the Inter-American Development Bank (IDB), the United Nations system of agencies, the European Union and the Caribbean Development Bank. The Ministry of Planning and Development also facilitates national development through the following:

- Coordinating all stakeholders in the development of Trinidad and Tobago’s National Strategy for Development, Vision 2030;
- Coordination of national statistics;
- Environmental policy, planning and management;
- National monitoring and evaluation;
- Socio-economic planning, coordinating and monitoring;
- Spatial development; and
- Technical cooperation on special projects and programmes inter alia.

1 Ministry of Planning and Development, website; Accessed on August 15, 2023. https://www.planning.gov.tt/content/about
Responsibilities of the Ministry of Planning and Development

The responsibilities of the Ministry of Planning and Development as stated in the Gazette on September 09, 2020 are:

- Central Statistical Office – National Statistics;
- Coordinating and Monitoring of Strategic Plans;
- Economic Management;
- Economic Priority Setting;
- Environmental Policy, Planning and Management;
- Green Fund Management;
- Management of Climate Change Issues;
- National Framework for Sustainable Development;
- National Manpower Planning;
- National Monitoring and Evaluation;
- National Trust;
- Public Sector Investment Programme;
- Public Sector Maintenance Programme;
- Urban Planning; and

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• Vision 2030.

**Statutory Boards and Other Bodies**

The following supporting Statutory Boards and agencies all work in unison to achieve the objectives set by the Ministry’s mandate:

- Advisory Town Planning Panel;
- Archaeological Committee;
- Basel Convention Regional Centre for the Caribbean (BCRC);
- Caribbean Industrial Research Institute (CARIRI);
- Chaguaramas Development Authority (CDA);
- Council for Innovation and Competitiveness;
- Economic Development Advisory Board;
- Environmental Management Authority (EMA);
- Green Fund Advisory Committee;
- Institute of Marine Affairs (IMA);
- National Population Council; and
- National Trust Organisation.

**Brief Overview of some of the Statutory Board and Other Bodies under the purview of the Ministry**

**Advisory Town Planning Panel**

The Advisory Town Planning Panel was established under the Town and Country Planning Act for advising the Minister on any matter within their knowledge or on which the Minister may seek advice. In accordance with the provisions of the First Schedule of the said Act, the Panel shall consist of not less than three (3) nor more than five (5) members who are appointed by the Minister for a period not exceeding two (2) years.
The core functions of the Panel include:

- Reviewing and providing recommendations to the Minister on matters regarding:
- Decisions made on applications for planning permissions to develop lands;
- Complaints against unauthorized development;
- Enforcement of planning control; and
- Advising the Minister on any land use planning and land development matters.  

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

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

Since its establishment, CARIRI has become a widely recognized centre of excellence, leading and serving through innovation and technology and is committed to local and regional development. CARIRI houses multimillion dollar, modern laboratories with state-of-the-art equipment and highly trained specialist professionals, technologists, technicians, consultants and researchers and have thus been

able to provide solutions to Caribbean industries, businesses and small entrepreneurs, while making great strides in keeping the environment safe.4

**Chaguaramas Development Authority (CDA)**

The Chaguaramas Development Authority (CDA) is a statutory body, established in 1972 under the Chaguaramas Development Authority Act, Chap. 35:023 to administer and coordinate the development of the northwestern peninsula. The CDA, is vested with all the land of the north west peninsula of the island of Trinidad, including the offshore islands.5

The vision of the CDA is to be the premier provider of the ultimate customer experience in a world-class, ecotourism destination, business and entertainment centre. This Vision speaks to where CDA sees itself in the future as a first-class provider of customer service by providing a wide array of product offerings to a wide market segment.6

**The Economic Development Advisory Board**

The Economic Development Advisory Board is focused on Economic Development through the development and advocacy of policies, programmes and projects which bear on Trinidad and Tobago’s long term development and transformation, and specifically, with those that promote the diversification of the economy.7

**Environmental Management Authority (EMA)**

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6 Ministry of Planning and Development, website; Accessed on August 15, 2023. [https://www.planning.gov.tt/content/divisions](https://www.planning.gov.tt/content/divisions)
7 Ministry of Planning and Development, website; Accessed on August 15, 2023. [https://www.planning.gov.tt/content/divisions](https://www.planning.gov.tt/content/divisions)
The Authority facilitates co-operation among persons and manages the environment in a manner, which fosters participation and promotes consensus, including encouraging the use of appropriate means to avoid or expeditiously resolve disputes through mechanisms for alternative dispute resolution. 

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

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

- Permanently preserving lands that are heritage sites and as far as practicable, retaining their natural features and conserving the animal and plant life;
- Preserving, maintaining, repairing and servicing or, arranging for the preservation of heritage property and where such property comprises buildings, augmenting the amenities of such buildings and their surroundings;

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• Making provision for the access to and enjoyment of heritage property by the public;
• Encouraging research into heritage property;
• Making the public aware of the importance of our heritage; and
• Advising Government on the care of our heritage\(^\text{10}\).

**Basel Convention Regional Centre for the Caribbean\(^\text{11}\)**

The Basel Convention Regional Centre for Training and Technology Transfer for the Caribbean (BCRC-Caribbean) aims to support Contracting Caribbean Parties to the Basel, Rotterdam, Stockholm and Minamata Conventions with implementing their international obligations to sustainably manage wastes and chemicals in order to protect human health and the environment. Support is provided through technical assistance and capacity building. The BCRC-Caribbean works with Caribbean governments and other national, regional and international public and private sector stakeholders. The BCRC-Caribbean is the only Regional Centre and legal entity constituted to assist Parties in the Caribbean region with compliance and implementation of provisions and mandates of the chemicals and waste agenda as defined by the various Multilateral Environmental Agreements (MEAs) acceded to by its member states. Under this work plan, the BCRC-Caribbean is expected to perform activities aimed at:

• Building regional capacity for the environmentally sound management of hazardous and other wastes;
• Minimising the regional generation of hazardous and other wastes; and
• Promoting the ratification and implementation of the BRS Conventions and their instruments.

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\(^{10}\text{National Trust of Trinidad and Tobago website. Accessed on August 15, 2023. }\text{http://nationaltrust.tt/about-us/what-we-do/}\)

Auditor General Report Findings for the Fiscal year 2022

Ref: Auditor General’s Report

Deposit Accounts - $9,684,443,938.19

2.55 Financial Instruction 212 (1) requires all Accounting Officers or Heads of Departments to reconcile the balance of each Deposit Account with the corresponding balance in the accounts of the Comptroller of Accounts. Financial Instruction 212 (2) requires departments to prepare reconciliation statements with details of the composition of balances. A copy of all such reconciliations is required to be submitted to the Comptroller of Accounts and the Auditor General at the end of the year concerned. The submission of such reconciliations provides documentary support to the balances contained in the ministries’ and departments’ deposit ledgers. However, many ministries and departments do not submit such reconciliations in a timely manner. Presented below are ministries and departments that did not submit the required reconciliations of deposit accounts to the Auditor General.

<table>
<thead>
<tr>
<th>Ministry/Department</th>
<th>No. of Accounts not Submitted</th>
<th>Value as per Treasury Records/Trial Balance $</th>
</tr>
</thead>
<tbody>
<tr>
<td>67 - Ministry of Planning and Development</td>
<td>1</td>
<td>265,399.89</td>
</tr>
</tbody>
</table>

GREEN FUND - $9,720,676,261.60

2.67 The Fund’s balance presented on the Cash Basis Consolidated Statement of Assets and Liabilities as at September 30, 2022 of $9,720,676,261.60 is an increase of $1,282,460,034.28 from the previous year’s balance of $8,438,216,227.32. Statements of Receipts and Payments are presented below:

<table>
<thead>
<tr>
<th>Green Fund</th>
<th>2022 ($)</th>
<th>2021 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BIR Receipts</td>
<td>1,248,260,094.15</td>
<td>779,593,386.84</td>
</tr>
<tr>
<td>Interest received for financial year</td>
<td>35,409,341.13</td>
<td>31,526,838.67</td>
</tr>
<tr>
<td><strong>Total Receipts</strong></td>
<td><strong>1,283,669,435.28</strong></td>
<td><strong>811,120,225.51</strong></td>
</tr>
<tr>
<td>Payments Ministry of Planning and Development</td>
<td>(1,209,401.00)</td>
<td>(5,261,482.00)</td>
</tr>
<tr>
<td><strong>Net Receipts over Payments for the Financial year</strong></td>
<td><strong>1,282,460,034.28</strong></td>
<td><strong>805,858,743.51</strong></td>
</tr>
<tr>
<td>Balance b/f</td>
<td>8,438,216,227.32</td>
<td>7,632,357,483.81</td>
</tr>
<tr>
<td><strong>Balance as at September 30</strong></td>
<td><strong>9,720,676,261.60</strong></td>
<td><strong>8,438,216,227.32</strong></td>
</tr>
</tbody>
</table>

2.68 There was an increase of $814,798.44 or 259.97% in the Dishonoured Cheques presented to the Inland Revenue Division in respect of the Green Fund Levy during the financial year ended September 30, 2022.

$  

<table>
<thead>
<tr>
<th></th>
<th>2022 Dishonoured Cheques</th>
<th>2021 Dishonoured Cheques</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022 Dishonoured Cheques</td>
<td>1,128,227.09</td>
<td>313,428.65</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
Subsidies/007 - Households/40 - Gratuities to Contract Officers. Ministries and Departments Appropriation Statements recorded $183,345,509.83 expended to meet the payments of contract gratuities.

Table 3.3 Contract Gratuity Payments as per Appropriation Account 2022

<table>
<thead>
<tr>
<th>Head</th>
<th>Ministry/Department</th>
<th>2022 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>67</td>
<td>Ministry of Planning and Development</td>
<td>3,342,235.72</td>
</tr>
</tbody>
</table>

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. Presented below in Table 3.4 are the commitments recorded by Ministries and Departments at Note 21(i) of their Appropriation Accounts.

Table 3.4 Commitments as per Note 21(i)

<table>
<thead>
<tr>
<th>Head</th>
<th>Ministry</th>
<th>Commitments as per Note 21(i)($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>67</td>
<td>Ministry of Planning and Development</td>
<td>9,850.00</td>
</tr>
</tbody>
</table>

HEADS OF EXPENDITURE

Head 67 - Ministry of Planning and Development

Section D - Notes to the accounts

Note 21 (i) Commitments as at September 30, 2022
3.65 Variances were noted between the figures representing commitments at Note 2l(i) of $9,850.00 and the figures verified by audit totalling $24,267.00.

**Green Fund**

5.37 Section 65(1) of the Miscellaneous Taxes Act, Chapter 77:01 established the Green Fund. This Act also established a Green Fund Levy which is currently at a tax rate of 0.3% on the gross sales or receipts of a company carrying on a business in Trinidad and Tobago, whether or not such a company is exempt from the Business Levy which is to be paid to the Board of Inland Revenue.

5.38 Section 65 (3) places the management of the activities financed by the Fund under the Minister with responsibility for the environment. The responsibility for the Green Fund now lies with the Minister of Planning and Development. Disbursements however, in accordance with section 65 (2), are the responsibility of the Minister responsible for finance.

5.39 Receipts for the financial year 2022 totalled $1,283,669,435.28. Payments totalled $1,209,401.00 resulting in excess of receipts over payments of $1, 282,460,034.28.
Key Statements from 2022/2023 Standing Finance Committee Debate

During the reading of the Appropriation (Financial Year 2023) Bill, 2022 the following statements were made by the Minister of Planning and Development in relation to the emphases of the Ministry of Planning and Development for fiscal year 2023:

“Currently, we are finalizing the National Development Strategy 2021/2025, which is the second phase of the Vision 2030 planning horizon. The progress made in the first planning horizon, the recommendations of the Road Map to Recovery Committee, Phase one and two reports on community recovery reports are being incorporated in the revised NDS 2021 to 2025. It should be noted that the principles and objectives of the 17 Sustainable Development Goals are incorporated in NDS across its five thematic areas, so we are also meeting our international obligations. […]

We have also developed a draft monitoring and evaluation framework which is critical in measuring the performance and track the progress of these entities as we move along the path to recovery […] by January 2023 the framework will be completed and published. In successfully moving our country forward we need timely and reliable data to make informed decisions regarding our policies, plans and programmes. […] The CSO has been involved in several activities which include:

- The Multiple Indicator Cluster Survey;
- the Joint Household Budget Survey;
- the Population Housing Census; and
- Re-Basing of the Gross Domestic Product in Trinidad and Tobago.”

- The Honorable Penelope Beckles-Robinson, MP
Minister of Planning and Development

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Review of the Public Sector Investment Programme 2023

The GORTT is resolute in improving the ease of doing business in Trinidad, recognising the pivotal role of a conducive business environment in attracting investments, fostering entrepreneurship and bolstering competitiveness in the global market. To this end, a range of measures have been implemented to facilitate a business-friendly environment, one of which included the streamlining and automation of administrative processes such as the construction permitting system of the Town and Country Division (TCPD) of the Ministry of Planning and Development.

In line with this commitment, a total revised provision of $7.9 million was allocated in fiscal 2023 for two (2) digitisation initiatives, spearheaded by the TCPD, which aimed to enhance the efficiency, transparency and effectiveness of the permitting process namely: *Automation of the Construction Permit Process and Implementation of the Automated Workflow Process.*

*Automation of the Construction Permit Process*

Funds in the sum of $0.9 million were utilised by the TCPD to advance the roll-out of the automated construction permitting system branded DevelopTT across Trinidad and Tobago. As at March 2023, all of the Regional Offices of the TCPD launched the following e-Services:

- Planning Permission - planning permission, building permits and other development approval can be sought using this service;
- Status of Land Correspondence - which can be used to access a request for information on the status (land use policy and previous permissions) of a parcel of land;

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• Stamp Duty Exemption Correspondence - which can be used to access a request for information on the status of a parcel of land for stamp duty purposes;
• Customs Bonded Correspondence - a non-objection request to create a customs bond area within a warehouse as storage for large quantities of alcohol;
• Liquor Licence Correspondence - required for any person or business that wishes to sell alcohol, wines or spirits of any kind, on any land or in any building, which can be consumed on or off of the premises; Public Application Register - this register is a searchable database of applications submitted to the TCPD; and
• Unauthorised Development Complaint - which may be used to submit a complaint against any development of land which appears to have been carried out without the required final planning permission.

As at June 2023, the DevelopTT system received a total of 16,231 applications for various e-Services and a total of 6,445 applicants and approvers were registered.

**Implementation of the Automated Workflow Process**

The GORTT recognises the value of digitising spatial development records within the TCPD to support more efficient data management, improve accessibility and transparency, enhance spatial planning and development, and facilitate preservation and disaster resilience. Expenditure in the sum of $4.2 million was incurred for the continuation of activities related to the digitisation of development records within the TCPD. Notably, progress has been made, with the back plotting of files in the Tobago Regional Office, which is a crucial step aimed at ensuring enhanced accuracy of records prior to the digitisation process. The back plotting exercise achieved 90 percent completion.
In the East Regional Office, measures were also undertaken to prepare files for digitisation. These encompassed the repair of files, the implementation of a colour-coding system for efficient organisation and an inventory process. These steps were taken to ensure that files were in optimal condition and properly accounted for before undergoing digitisation. The engagement of a firm to undertake the digitisation of the East Regional Office was delayed due to challenges in securing an adequate workspace for the endeavour. However, a site was subsequently identified for the project, and works were initiated to prepare the space to ensure the continuity of the digitisation efforts.

**Regional Development Initiatives**

The GORTT remained committed to pursuing sustainable regional development initiatives with the aim of harnessing economic benefits and enriching the overall quality of life for citizens. This was demonstrated through continued investment in the *Revitalisation of Port of Spain* which received a provision of $2.0 million in fiscal 2023 under the Ministry of Planning and Development (MPD). An additional investment of $11.5 million was also provided under the OPM. The MPD continued to coordinate the seven (7) urban development initiatives which are being executed through the Urban Development Corporation of Trinidad and Tobago Limited (UDeCOTT) with activities as follows:

- **Memorial Plaza Development** – UDeCOTT is determining the way forward for the development of the multi-use complex inclusive of residential apartments, commercial activities and entertainment spaces;
- **Salvatori Mixed-Use Development** – negotiations are ongoing with the top-ranked proponent from the Request for Proposals (RFP) for the development of the mixed-use complex;
- **Refurbishment of Brian Lara Promenade** – following negotiations with the top-ranked proponent for the refurbishment and renovation of the Brian Lara Promenade, a revised bid was submitted in March 2023 and is being reviewed;
- **Powergen Mixed-use Development** – UDeCOTT is in the process of issuing an RFP for a Public Private Partnership for the mixed-use development of residential, commercial and office spaces at the site;
• Redevelopment of City Gate – a consultant was engaged for preparation of a Feasibility Study for the redevelopment of the transit hub and the Final Report was submitted to UDeCOTT. The Study recommended the upgrade of the existing facility and UDeCOTT has prepared a concept for the same;
• Inter City Transit System – a pre-feasibility study report for the establishment of a tram system within Port of Spain and environs was completed and reviewed by UDeCOTT; and
• Foreshore Green Space – the consultant is currently collecting data to inform the designs and the environmental impact assessment for the project.

The GORTT also prioritised the development of the Chaguaramas area as part of the regional development strategy. Chaguaramas holds significant economic potential, both in terms of tourism and commercial activities. In this regard, a total of $6.9 million was also allocated to pursue the continued development of the Chaguaramas area as an ecotourism destination, and business and entertainment centre.

In this regard, the Chaguaramas Development Authority (CDA) managed four (4) development projects geared towards enhancing the North-West Peninsula, as follows:

• Major Vehicles and Equipment Upgrade – some of the items purchased included: two (2) drivable mowers, two (2) commercial brush cutters, one (1) skid steer loader, one (1) five-gang mower, one (1) agricultural tractor, twelve (12) brush cutters, two (2) pole saws, one (1) dump truck, a trailer-mounted boom lift, and vending trailers;
• Development of Nature Trails and Parks – tendering is ongoing for the conduct of refurbishment and upgrading works to the Gasparee Cave Welcome Center. The project activities advertised for tender include building, plumbing and electrical works;
• Renovation to the CDA Police Post at Williams Bay - tendering is ongoing for the conduct of renovation works to the Police Post. The works advertised for tender include:
  o demolition/alteration/renovation;
  o substructure;
frame and slab;
roof;
stairs;
external walls;
wall finishes;
floor finishes;
ceiling finishes;
electrical installations; and
external works.

- **Electrical Upgrade of the CDA's Head Office** – a conditional assessment of the CDA’s Head Office was conducted, and the findings were used to assist with the preparation of the scope of works, bill of quantities, and the drawings for the tendering process. Tendering for the electrical works is ongoing.

**Environmental Management and Policy**

The Environmental Management Authority (EMA) continued to implement key activities in fiscal 2023 with an expenditure of $5.2 million for the following projects:

- **Acquisition of ISO 9001 Certification** - the first-year annual assessment for the maintenance of ISO 9001:2015 certification was successfully completed. The ISO Certification was awarded in April 2023 from the certification body: DQS Inc. of the United States of America (USA);

- **Development of Ambient Water Quality Standards** – the Trinidad and Tobago Bureau of Standards (TTBS) and the Eco-engineering Consultants Limited were engaged for the provision of services in the Hillsborough West Watershed in Tobago. The
TTBS was contracted to conduct water quality analyses and the Eco-engineering Consultants Limited was engaged to conduct rapid biological assessment of the watershed and to develop a watershed improvement plan;

- **Development of a Management Plan for the Ocelot** - a venue was identified and approved to be used for meetings of the Management Advisory Committee (MAC)/ Ocelot Working Group (WG). Additionally, work was initiated on the re-structuring of the MAC;

- **Development of Ambient Air Quality Standards** - site visits were conducted to the Water and Sewerage Authority’s (WASA) King’s Bay Water Treatment Plant (WTP) and the Speyside High School, for potential siting of the eighth ambient air quality management station. A visit was also conducted to the Point Fortin East Secondary School and the Mayaro Secondary School for potential siting of the ninth station. The Terms of Reference (TOR) document for the ninth station site works was approved for the Point Fortin East Secondary School, and potential contractors viewed the required works as outlined in the TOR. Arrangements were completed for the shipment of equipment for the station upgrades;

- **Designation and Management of the Red Howler and White Fronted Capuchin Monkey**
  The establishment of the MAC /Red Howler and White Fronted Capuchin Monkey WG was undertaken. Additionally, quotations were received from three (3) vendors for the procurement of equipment to conduct population studies;

- **Designation and Management of the Caroni Swamp as an Environmentally Sensitive Area (ESA)** – three (3) proposals were received to survey and delineate the boundaries of the proposed ESA. The proposals were evaluated and a preferred service provider was engaged; and

- **Revision of Priority Actions of the Management and Recovery for the Pawi Bird** – three (3) proposals were received and evaluated for the conduct of research studies and the hosting of workshops

In fiscal 2023, the IMA utilised the sum of $3.2 million for the following:
• **Development of the Mariculture Industry in Trinidad and Tobago** - retrieval of the first wild fish samples commenced and the samples were quarantined into the mariculture laboratory. The recirculating aquaculture system in the mariculture laboratory has approximately ten (10) Lane Snappers (Lutjanus synagris) broodstock specimens, which were caught in fish pots placed off the Gaspar Grande Island in March 2023. The collection of additional Lane Snappers continued, as new fish pots were deployed in July 2023 at three (3) sites off the Gaspar Grande Island. Laboratory cabinetry was installed on August 4th, 2023. The procurement process for the acquisition of laboratory equipment and other items related to the full operationalisation of the mariculture laboratory commenced. Phases One and Two for works pertaining to the upgrade of the biosecurity of the Aquaculture Shadehouse, were completed in December 2022, and the procurement process for the replacement of the roof of the Aquaculture Shadehouse commenced;

• **Establishment of a Digital Enterprise Content Management System** - the project aims to revolutionise how digital content management is undertaken and to propel the IMA towards the digitalisation of key internal services. The project entails the design of a modern, feature-rich, web-based management ecosystem, with collaborative functionalities and seamless application integration. The implementation of the system will afford enhanced efficiency in saving and retrieving digital content, while facilitating ease of use through intuitive features and providing access to collaborative tools. In May 2023, a letter of engagement was signed between the iGovTT and the IMA for the provision of consultancy services for the development of a Business Needs Report as well as the provision of technical advisory services, utilising a sum of $0.5 million;

• **Construction of the Institute of Marine Affairs** - a total of $1.4 million was utilised for the renovation of the B7 building to facilitate the relocation of staff from the Directorate was completed. The scope of works was also developed for a geotechnical study to be conducted in the area where the new Administration Building is to be built. However, the tendering process was delayed due to the new procurement legislation, which requires vendors / service providers to be registered under the Office of Procurement Regulation (OPR);
• **Establishment of the Marine Field Station in Tobago** – the National Insurance Property Development Company Limited (NIPDEC) sub-contracted a service provider to develop architectural and engineering designs for the marine field station. In May 2023, the IMA submitted a non-objection and permission to proceed with the design works. Upon completion of the detailed designs and costing, Cabinet’s approval will be sought for the construction of the field station;

• **Upgrade of the Chill-water System at the IMA’s Headquarters** – funds amounting to $0.3 million were expended for repairs to the chill water system (air conditioning) in the IMA’s Research building; and

• **Marine Space Remote Sensing** – the procurement process commenced for the acquisition of computer equipment, software licenses, remotely-sensed imagery (satellite derived bathymetry), a drone, and other project instruments. A new rugged/field laptop was received and the procurement of computer desktops commenced.
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>$274,947,385</td>
<td>$54,211,726,813</td>
<td>0.51%</td>
</tr>
<tr>
<td>2019</td>
<td>$265,680,694</td>
<td>$54,581,467,181</td>
<td>0.49%</td>
</tr>
<tr>
<td>2020</td>
<td>$252,903,650</td>
<td>$57,388,076,726</td>
<td>0.44%</td>
</tr>
<tr>
<td>2021</td>
<td>$282,053,143</td>
<td>$56,498,472,820</td>
<td>0.50%</td>
</tr>
<tr>
<td>2022</td>
<td>$265,094,765</td>
<td>$58,974,346,470</td>
<td>0.45%</td>
</tr>
<tr>
<td>2023</td>
<td>$285,790,500</td>
<td>$67,063,358,456</td>
<td>0.43%</td>
</tr>
<tr>
<td>2024</td>
<td>$359,547,000</td>
<td>$68,384,229,740</td>
<td>0.53%</td>
</tr>
</tbody>
</table>

- Total allocation for the Ministry as a percentage of the National Budget illustrated an increase in the allocation to the Ministry of Planning and Development by 0.1% between fiscal years 2023 and 2024.

---

15 For the Financial Years 2018-2022, actual figures were used to calculate total allocation. However, estimates were used to calculate the total allocation for the Fiscal Years 2023 and 2024.

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

17 The National Budget = Recurrent Expenditure + Development Programme Expenditure: Consolidated Fund
Where the Ministry spends its money

2024 Estimates of Expenditure

The budget allocation of $359,547,000 for the Ministry of Planning and Development is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of $248,000,000\(^{18}\);
- The Draft Estimates of Development Programme in the sum of $111,547,000\(^{19}\);
  - Consolidated Fund in the sum of $111,547,000; and
  - Infrastructure Development Fund\(^{20}\) in the sum of $0.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - $68,489,000;
- 02 Goods and Services- $70,787,000;
- 03 Minor Equipment Purchases- $787,000;
- 04 Current Transfers and Subsidies - $86,197,000; and
- 06 Current Transfers to Statutory Boards and Similar bodies - $21,740,000.

The Ministry of Planning and Development’s:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is 0.38%;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is 3.47%.


\(^{20}\) The Ministry did not receive an allocation for its Infrastructure Development Fund in Fiscal 2024
Ministry of Planning and Development
Total Allocation - $385,980,500

- Recurrent Expenditure: $111,547,000 (31.02%)
- Consolidated Fund: $248,000,000 (68.98%)

Total Allocation: $385,980,500
### Summary of Recurrent Expenditure for the Period 2018-2024

#### Ministry of Planning and Development

**Summary of Recurrent Expenditure for the Period 2018-2024**

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Expenditure</td>
<td>$61,915,066</td>
<td>$62,125,108</td>
<td>$63,237,220</td>
<td>$66,424,491</td>
<td>$62,884,029</td>
<td>$65,244,000</td>
<td>$68,489,000</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>$73,625,172</td>
<td>$66,694,148</td>
<td>$69,499,581</td>
<td>$71,111,261</td>
<td>$67,463,540</td>
<td>$64,834,500</td>
<td>$70,787,000</td>
</tr>
<tr>
<td>Minor Equipment Purchases</td>
<td>$448,829</td>
<td>$1,001</td>
<td>$774,361</td>
<td>$265,480</td>
<td>$569,183</td>
<td>$561,000</td>
<td>$787,000</td>
</tr>
<tr>
<td>Current Transfer and Subsidies</td>
<td>$94,366,124</td>
<td>$83,280,278</td>
<td>$86,435,634</td>
<td>$106,682,773</td>
<td>$99,343,478</td>
<td>$90,369,000</td>
<td>$86,197,000</td>
</tr>
<tr>
<td>Current Transfers to Stat, Brds. &amp; Similar Bodies</td>
<td>$21,561,658</td>
<td>$18,443,751</td>
<td>$17,940,450</td>
<td>$27,047,677</td>
<td>$17,516,900</td>
<td>$19,590,000</td>
<td>$21,740,000</td>
</tr>
</tbody>
</table>

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

**Legend:**
- $- to $20
- $20 to $40
- $40 to $60
- $60 to $80
- $80 to $100
- $100 to $120

**Millions**
Analysis of Summary of Expenditure

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

- Recurrent Expenditure for Fiscal Year 2024 is $248,000,000. Recurrent Expenditure for Fiscal Year 2023 was $240,598,500 (Revised) which is 3.07% more than the allocation in Fiscal Year 2024.

- The larger portion of the allocation has consistently gone to **Sub-Head 04 Current Transfers and Subsidies**. This figure has been steady at an average of 37.25% of the total allocation for the years 2018 to 2024.

- In 2023(Revised) **Sub-Head 01 Personnel Expenditure** percentage was 27.12% of the Ministry’s total recurrent expenditure. Comparing this with the allocation in Fiscal Year 2024, there is an increase of 0.5%.

- **Sub-Head 03 Minor Equipment Purchases** received the lowest percentage of the allocation for the period 2018 to 2024. However compared to the allocation in Fiscal Year 2023, there was an increase of 40.3% in Fiscal 2024.

- **Sub-Head 06 Current transfers to State Boards and Similar Bodies** represented approximately 9% of the total recurrent allocation for fiscal 2024 and which is an increase of 0.63% in comparison to last fiscal year.

- The percentage allocation of expenditure for the five (5) Sub-Heads has fluctuated over the seven (7) year period.
2018 Actual-$251,916,849

- Personnel Expenditure: $94,366,124, 37.46%
- Goods and Services: $21,561,658, 8.56%
- Minor Equipment Purchases: $448,829, 0.18%
- Current Transfer and Subsidies: $73,625,172, 29.23%
- Current Transfers to Stat, Brds. & Similar Bodies: $61,915,066, 24.58%

2019 Actual- $230,544,286

- Personnel Expenditure: $62,125,108, 26.95%
- Goods and Services: $18,443,751, 8.00%
- Minor Equipment Purchases: $1,001, 0.00%
- Current Transfer and Subsidies: $66,694,148, 28.93%
- Current Transfers to Stat, Brds. & Similar Bodies: $83,280,278, 36.12%
2024 Estimates - $248,000,000

- Personnel Expenditure: $86,197,000, 35%
- Goods and Services: $70,787,000, 28%
- Minor Equipment Purchases: $21,740,000, 9%
- Current Transfers and Subsidies: $787,000, 0%
- Current Transfers to Stat, Brds. & Similar Bodies: $68,489,000, 28%

Total: $248,000,000
### Staff and Pay\(^{21}\)

The allocation to staff expenditure for the year 2024 was **$106,365,000**, which represents an increase of approximately **$7,879,000** or **8%** from the last fiscal year 2023. The diagram below provides a breakdown of all expenditure related to staff from 2022-2024.

#### Summary of Staff and Pay Expenditure of the Ministry of Planning and Development 2022-2024

<table>
<thead>
<tr>
<th></th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Expenditure</td>
<td>$62,884,029</td>
<td>$65,244,000</td>
<td>$68,489,000</td>
</tr>
<tr>
<td>Travelling and Subsistence</td>
<td>$5,716,188</td>
<td>$5,630,000</td>
<td>$6,254,000</td>
</tr>
<tr>
<td>Uniforms</td>
<td>$48,837</td>
<td>$53,000</td>
<td>$51,000</td>
</tr>
<tr>
<td>Contract Employment</td>
<td>$21,847,752</td>
<td>$20,790,000</td>
<td>$23,858,000</td>
</tr>
<tr>
<td>Training</td>
<td>$48,957</td>
<td>$219,000</td>
<td>$92,000</td>
</tr>
<tr>
<td>Short-Term Employment</td>
<td>$6,985,102</td>
<td>$6,540,000</td>
<td>$7,611,000</td>
</tr>
<tr>
<td>Employees Assistance Programme</td>
<td>$97,530,865</td>
<td>$98,486,000</td>
<td>$106,365,000</td>
</tr>
<tr>
<td>Total</td>
<td>$97,530,865</td>
<td>$98,486,000</td>
<td>$106,365,000</td>
</tr>
</tbody>
</table>
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 allocation to the Ministry of Planning and Development for development programmes and projects for fiscal year 2024 is $111,547,000. These funds are presented in two parts as follows:

- Funds disbursed directly from the Consolidated Fund = $111,547,000 and represent (100%) of the total development programme allocation to the Ministry.

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21 Direct charges to the consolidated funds are not included in the Appropriation Bill. Direct charges are items of expenditure which are charged to the consolidated fund but not required to be included in the Appropriation Act. Therefore, total appropriation plus direct charges will constitute total budgeted expenditure for the year.
### Summary of Development Programme Expenditure for the period 2018-2024

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>001 Pre-Investment (CF)</td>
<td>$745,410</td>
<td>$15,769,186</td>
<td>$6,527,534</td>
<td>$635,446</td>
<td>$427,076</td>
<td>$1,081,000</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>004 Social Infrastructure (CF)</td>
<td>$1,914,459</td>
<td>$4,557,799</td>
<td>$845,933</td>
<td>$1,438,480</td>
<td>$6,391,744</td>
<td>$10,499,000</td>
<td>$48,566,000</td>
</tr>
<tr>
<td>005 Multi-Sectoral and Other Services (CF)</td>
<td>$20,370,667</td>
<td>$14,809,423</td>
<td>$7,642,937</td>
<td>$8,447,535</td>
<td>$10,498,815</td>
<td>$33,612,000</td>
<td>$61,481,000</td>
</tr>
</tbody>
</table>
The GORTT will continue to sustain investment in the transformation of the Town and Country Division (TCPD) of the MPD. The TCPD’s two (2) transformation projects will continue to be geared towards fostering an environment that expedites development approvals and enhances regulatory clarity and the digitisation of records for faster retrieval of information and the preservation of legacy data.

**Automation of the Construction Permit Process**

In fiscal 2024, the TCPD will continue to focus on enhancing the DevelopTT online construction permitting system to optimise the level of service to development application clients. Software/ system design modifications will be undertaken (based on the feedback received from the agencies involved in the planning and development process), to implement workflow and other improvements, inclusive of additional features for the DevelopTT system. Funds in the sum of $1.1 million will be allocated for project activities including the payment of salaries for the DevelopTT staff, conduct of refresher training sessions, troubleshooting workshops and advertising costs.

**Implementation of the Automated Workflow Process**

A provision of $4.8 million will be allocated to continue digitalisation of the TCPD's development records to facilitate easier accessibility and interoperability with the DevelopTT solution. Phase Two of the project (which will address the digitisation of records of the TCPD’s Tobago Regional Office and the Eastern Regional Office) will be undertaken in fiscal 2024. The funding will be utilised for activities including procurement of a networking solution for the building to be used in Tobago, continued rental of a cloud storage solution for the digital content, engagement of a consultant to undertake the digitalisation, as well as for transportation services.

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Environmental Management Authority

The Environmental Management Authority (EMA) will continue to implement the following projects and programmes with an allocation of $6.2 million, towards improving air and water quality as well as protecting vulnerable species and environmentally sensitive areas:

- **Establishment of an Ambient Air Quality Management System (AAQMS)** - the allocated sum of $2.2 million of the EMA will undertake the procurement of equipment to upgrade eight (8) Particulate Matter analysers, the installation of the SO2, O3 and CO analyzers in the 7th AAQMS, incorporation of the data from the station into the National Air Quality Management Information System and the conduct of an education and public awareness programme on the expanded network and air quality index;

- **Development of Ambient Water Quality Standards** - the sum of $0.6 million will be provided for project activities which will include the procurement of a consultant to conduct quarterly water quality sampling in the Hillsborough West Watershed, Tobago

- **Designation and Management of the Red Howler and White Fronted Capuchin Monkey** - funds in the amount of $0.5 million will be provided to enable documentary on the two (2) species and preparation of the appropriate print and electronic materials on the species for the wider public and targeted groups;

- **Outfitting of the EMA’s Offices for the Differently-Abled** - the sum of $1.1 million for project activities will include the renovation of the ground floor, lobby and restrooms, construction of a ramp for wheelchair access, handrails, and a specifically-designed main entrance door;

- **Revision of Priority Actions of the Management and Recovery for the PAWI** - the sum of $0.2 million will be allocated to continue the activities of the Management Advisory Committee/ PAWI Working Group including meetings and site visits, to guide the way forward with respect to the management of the environmentally sensitive species. The EMA will also engage a consultant(s)
to conduct necessary research/studies to revise the priority actions of the PAWI Management and Recovery Plan and to conduct community and stakeholder educational workshops within the range of the PAWI; and

- **Designation and Management of the Caroni Swamp as an Environmentally Sensitive Area (ESA)** - the sum of $2.8 million will be allocated for the engagement of the Management Advisory Committee/Working Group to guide the way forward with respect to the designation of the ESA and post-designation activities. The Committee will continue to promote networking and strengthening of linkages between local stakeholders during the planning activities for the ESAs, continue the process to clearly define survey boundaries for the proposed ESA, develop the Legal Notice and Administrative Record for the designation of the Caroni Swamp as an ESA, revise the management and implementation plan for the Caroni Swamp ESA, and develop and implement a public awareness and education programme.

**Chaguaramas Development Authority (CDA)**

The development of the North-West peninsula, encompassing Chaguaramas and the off-shore islands, will continue to be pursued as another key region within the national development context. Recognising the immense potential of the region for environmental, economic and social benefits, the GORTT through agencies including the CDA and the National Trust, will undertake the following projects in the region in fiscal 2024:

- **Development of Nature Trails and Parks** – project activities will include the refurbishment and upgrade of the Gasparee Cave Welcome Center with an allocation of $0.7 million;
- **Renovation Works to the CDA Police Post at Williams Bay** – the CDA will execute refurbishment works to the Police Post, including roof works and an upgrade of the electrical and HVAC systems with an allocation of $4.7 million;
- **Electrical Upgrade of CDA’s Head Office** – project activities will include the conduct of a conditional assessment, wiring works, and works to the HVAC system with an allocation of $2.8 million; and
• **Establishment of a National Heritage Site at Nelson Island** – some of the works to be undertaken will include the re-establishment of a bathing area and small-craft access at Nelson Island, Phase III works on the outdoor deck, installation of a rainwater harvesting and distribution system, and the installation of perimeter solar lights at Caledonia, Lenagan and Rock Islands with an allocation of $1.5 million.

**Institute of Marine Affairs**

An allocation of $10.4 million will be provided to the Institute of Marine Affairs (IMA) to continue the implementation of the following projects focused on marine infrastructure upgrades, marine research and the adoption of marine ICT:-

• **Development of Mariculture Industry in Trinidad and Tobago** – for the completion of the Mariculture Aquaculture Laboratory and the offshore aquaculture site suitability analysis, and for the commencement of research trials in finfish and shellfish species;

• **Establishment of a Digital Enterprise Content Management System for the IMA** – for the commencement of design and development of an enterprise content management solution for the establishment of a centralised digital platform to enable seamless management and sharing of digital content and resources within the IMA;

• **Marine Space Remote Sensing** – to enhance and operationalise the remote sensing and trajectory modelling capability of the IMA and improve the environmental management and conservation for the country and the region;

• **Construction of Institute of Marine Affairs** – conduct of a geotechnical survey and to start design work for the IMA's Building 6, for the provision of office accommodation for the Administration Departments;

• **Establishment of Marine Research Field Station in Tobago** – to construct a marine field station and interpretive centre. Activities will include the engagement of a project management firm, and a contractor for architectural and engineering design services and construction works;

• **Electrical Upgrade of the IMA’s Headquarters** – to enable the electrical protection of the IMA’s assets, employees and stakeholders.
• **Upgrade of the Drainage, Fence and Sewer System of the IMA’s Headquarters** – to enable upgrade of the drainage system, supply and installation of a galvanised steel security fence and repair of the sewer system; and

• **Upgrade of the Chillwater System at IMA’s Research Building** – to provide a fully functional chiller water / air-conditioning system servicing the IMA’s Research Building. This will ensure a comfortable working environment for the research staff as per OSH Regulations and a controlled environment for the examination and storage of research samples.
## Noteworthy Development Programme Estimates in 2018-2024

The table below lists the projects that have been noted due to uncharacteristic variances in estimates for funding: ²³

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>CF 005-06-A071</td>
<td>Implementation of the Automated Workflow Process</td>
<td>$281,480</td>
<td>$432,190</td>
<td>$514,956</td>
<td>$583,369</td>
<td>$964,340</td>
<td>$4,200,000</td>
<td>$4,800,000</td>
</tr>
<tr>
<td>CF 005-06-A020</td>
<td>Restructuring of the C.S.O. of T&amp;T</td>
<td>$96,115</td>
<td>$201,637</td>
<td>0</td>
<td>0</td>
<td>$3,667</td>
<td>$550,000</td>
<td>0</td>
</tr>
<tr>
<td>CF 005-06-A085</td>
<td>Acquisition of ISO 9001 Certification</td>
<td>$105,953</td>
<td>$276,600</td>
<td>$183,126</td>
<td>$100,000</td>
<td>$125,000</td>
<td>$45,000</td>
<td>0</td>
</tr>
<tr>
<td>CF 005-06-A086</td>
<td>ICT Solutions and Infrastructure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$2,403,248</td>
<td>$2,111,903</td>
<td>$2,728,000</td>
<td>$2,840,000</td>
</tr>
<tr>
<td>CF 005-06-F015</td>
<td>Establishment of Marine Research Field Station in Tobago</td>
<td>0</td>
<td>0</td>
<td>$115,178</td>
<td>$250,000</td>
<td>$252,658</td>
<td>$900,000</td>
<td>$2,880,000</td>
</tr>
<tr>
<td>CF 005-03-D006</td>
<td>Major Vehicles and Equipment Upgrade</td>
<td>$650,000</td>
<td>$100,379</td>
<td>$100,379</td>
<td>0</td>
<td>$607,467</td>
<td>$2,655,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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Status of New Projects from the Financial Year 2018 and 2019

For the financial year 2018 and 2019, the following new projects were scheduled for implementation under the Ministry of Planning and Development, and as such require further inquiry on the progress of completion:

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>CF 004-06-M053</td>
<td>Conduct of Pre-Census Activities for the 2020 Population, Housing and Agriculture Census</td>
<td>$276,144</td>
<td>0</td>
<td>0</td>
<td>$118,399</td>
<td>(Removed)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CF 004-06-M054</td>
<td>Conduct of the 2019 Multiple Indicator Cluster Survey (MICS)</td>
<td>0</td>
<td>$1,127,718</td>
<td>$326,251</td>
<td>$474,202</td>
<td>$1,882,809</td>
<td>1,504,000</td>
<td>0</td>
</tr>
<tr>
<td>CF 004-06-M055</td>
<td>Conduct of the 2018-2019 Household Budgetary Survey/Survey of Living Conditions</td>
<td>0</td>
<td>$899,824</td>
<td>$61,272</td>
<td>$98,584</td>
<td>$720,448</td>
<td>$4,720,000</td>
<td>$4,338,000</td>
</tr>
<tr>
<td>CF 005-03-D036</td>
<td>Upgrade of Chaguaramas Golf Course- Phase I</td>
<td>0</td>
<td>$668,230</td>
<td>$881,852</td>
<td>0</td>
<td>$885,336</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>CF 005-06-A073</td>
<td>Automation of the Construction Permit Process</td>
<td>$259,591</td>
<td>$88,822</td>
<td>$289,122</td>
<td>$456,455</td>
<td>$900,000</td>
<td>$1,100,000</td>
<td></td>
</tr>
<tr>
<td>CF 005-06-A090</td>
<td>Development of Ambient Water Quality Standards</td>
<td>$58,666</td>
<td>$413,194</td>
<td>$434,200</td>
<td>$338,500</td>
<td>$402,000</td>
<td>$1,220,000</td>
<td>$550,000</td>
</tr>
<tr>
<td>CF 005-06-A093</td>
<td>Development of the Mariculture Industry in Trinidad and Tobago</td>
<td>0</td>
<td>$599,109</td>
<td>0</td>
<td>$155,000</td>
<td>$346,817</td>
<td>$520,000</td>
<td>$1,900,000</td>
</tr>
</tbody>
</table>

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

For the financial year 2020 and 2021, the following new projects were scheduled for implementation under the Ministry of Planning and Development, and as such require further inquiry on the progress of completion:

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Project</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2023 Revised Estimates</th>
<th>2024 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF 005-03-C005</td>
<td>Recycling of Tyre Crumbs into Asphalt Mixes</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$323,867</td>
<td>$324,963</td>
</tr>
<tr>
<td>CF 005-17-B007</td>
<td>Establishment of an Ambient Air Quality Management Programme</td>
<td>$907,386</td>
<td>$380,031</td>
<td>$1,324,650</td>
<td>$1,442,330</td>
<td>$860,950</td>
</tr>
<tr>
<td>IDF 003-11-S001</td>
<td>Reclamation of Land at King’s Wharf North</td>
<td>0</td>
<td>$861,064</td>
<td>$3,191,793</td>
<td>$5,853,703</td>
<td>(Removed)</td>
</tr>
<tr>
<td>IDF-005-06-F016</td>
<td>Construction of the Ministry of Planning and Development Tower</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

The new projects that received funding in the 2022 financial year:

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Project</th>
<th>2022 Actual</th>
<th>2023 Revised Estimates</th>
<th>2024 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF 004-06-M057</td>
<td>Population and Housing Census: Conduct of the 2022 Population and Housing Census</td>
<td>$2,892,817</td>
<td>$300,000</td>
<td>$34,394,000</td>
</tr>
<tr>
<td>CF 005-06-A107</td>
<td>Smart City Infrastructure</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>CF 005-06-A109</td>
<td>Digitization of Human Resource Department (Removed)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CF 005-06-A111</td>
<td>Sustainable Development Goals</td>
<td>0</td>
<td>$100,000</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>CF 005-06-F021</td>
<td>Electrical Upgrade of the IMA Headquarters</td>
<td>0</td>
<td>0</td>
<td>$750,000</td>
</tr>
<tr>
<td>CF 005-06-F023</td>
<td>Upgrade of the Drainage, Fence and Sewer System of the IMA Headquarters</td>
<td>0</td>
<td>0</td>
<td>$500,000</td>
</tr>
</tbody>
</table>

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### Status of New Projects from the Financial Year 2023

The new projects that received funding in the 2023 financial year:

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Project</th>
<th>2023 Revised Estimates</th>
<th>2024 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF 004-06-M058</td>
<td>Conduct of a Survey to Rebase the Gross Domestic Product of Trinidad and Tobago</td>
<td>$175,000</td>
<td>$2,334,000</td>
</tr>
<tr>
<td>CF 005-03-C008</td>
<td>Procurement of Equipment for CARIRI</td>
<td>$8,000,000</td>
<td>$3,835,000</td>
</tr>
<tr>
<td>CF 005-03-C009</td>
<td>Library Information Management System</td>
<td>$1,500,000</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>CF 005-03-D044</td>
<td>Electrical Upgrade of CDA’s Head Office</td>
<td>0</td>
<td>$2,770,000</td>
</tr>
<tr>
<td>CF 005-06-A112</td>
<td>Establishment of the National Planning Authority</td>
<td>0</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>CF 005-06-A113</td>
<td>Implementation of an ArcGIS Enterprise Solution at TCPD</td>
<td>$1,000,000</td>
<td>$1,774,000</td>
</tr>
<tr>
<td>CF 005-06-A114</td>
<td>Establishment of a Digital Enterprise Content Management System for the IMA</td>
<td>$85,000</td>
<td>$250,000</td>
</tr>
<tr>
<td>CF 005-06-F024</td>
<td>Upgrade of the Chillwater System at IMA’s Research Building</td>
<td>$300,000</td>
<td>$1,686,000</td>
</tr>
<tr>
<td>CF 005-06-F025</td>
<td>Relocation of the Town and Country Planning Division to the VAT Building</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

<table>
<thead>
<tr>
<th>Code</th>
<th>Project Description</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF 005-06-F026</td>
<td>Outfitting of the EMA’s Offices for the Differently Abled</td>
<td>0</td>
<td>$100,000</td>
</tr>
<tr>
<td>CF 005-17-B012</td>
<td>Designation and Management of the Red Howler and White Fronted Capuchin Monkey</td>
<td>$200,000</td>
<td>$482,000</td>
</tr>
<tr>
<td>CF 005-17-B013</td>
<td>Revision of Priority Actions of the Management and Recovery of the PAWI</td>
<td>$200,000</td>
<td>$235,000</td>
</tr>
<tr>
<td>CF 005-17-B014</td>
<td>Designation and Management of the Caroni Swamp as an Environmentally Sensitive Area</td>
<td>$300,000</td>
<td>$2,750,000</td>
</tr>
<tr>
<td>CF 005-17-B015</td>
<td>Marine Space Remote Sensing</td>
<td>$100,000</td>
<td>$1,686,000</td>
</tr>
</tbody>
</table>
New Projects from the Financial Year 2024

The new projects that received funding in the 2024 financial year:

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Project</th>
<th>2024 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF 004-06-M059</td>
<td>Conduct of the 2019 Multiple Indicator Cluster Survey (MICS)</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>CF 004-13-A003</td>
<td>Establishment of the National Trust Headquarters</td>
<td>$1,100,000</td>
</tr>
<tr>
<td>CF 004-13-A004</td>
<td>Upgrade and Completion of the Heritage House</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>CF 004-13-A005</td>
<td>Institutional Strengthening of the National Trust</td>
<td>$400,000</td>
</tr>
<tr>
<td>CF 005-03-C010</td>
<td>Implementation of Critical Infrastructure Works at CARIRI Facilities</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>CF 005-03-D045</td>
<td>Refurbishment Works to the Boardwalk Phases 1 and 2</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>CF 005-06-A115</td>
<td>Establishment of the Urban and Regional Planners Council (TCPD)</td>
<td>$400,000</td>
</tr>
<tr>
<td>CF 005-06-A116</td>
<td>Development of the Ministry’s Strategic Plan and Manpower Audit</td>
<td>$500,000</td>
</tr>
<tr>
<td>CF 005-06-A117</td>
<td>Communication System for the TCPD and Advisory Town Planning Panel</td>
<td>$200,000</td>
</tr>
</tbody>
</table>

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## Committee Reports related to the Ministry of Planning and Development

Joint Select Committee on Land and Physical Infrastructure (including Land, Agriculture, Marine Resources, Public Utilities, Transport and Works)

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Report Status</th>
<th>Key Recommendations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fourth report on the impact of landfills on the environment of Trinidad and Tobago</td>
<td><strong>Report Presented</strong>&lt;br&gt;H.O.R: 09.12.202&lt;br&gt;Senate: 13.12.202</td>
<td>• MPU and SWMCOL meet with the MPD to discuss the feasibility of engaging in similar studies to the Global Environmental Facility (Project ID: GEF 5558) on the other landfills in Trinidad with an aim of establishing a remediation plan for these landfills with short, medium and long term measures directed at reducing the landfills impact on the environment and plans for the phased closure of these landfills.</td>
</tr>
</tbody>
</table>
| First report on a Continuation inquiry into the Measures for ensuring Water Security in Trinidad and Tobago with reference to the Eleventh Report of the Committee in the Fifth Session (2019/2020) of the Eleventh Parliament | **Report Presented**<br>H.O.R: 29.06.2021<br>Senate: 05.07.2021 | • The MoPD consolidate their efforts with all other stakeholders with responsibilities regarding the pollution and sedimentation of watercourses and establish a collaborative framework to address this growing challenge.  
• The MoPD assist with establishing spatial data to inform sustainable groundwater development. |
## Recent Legislative Developments

<table>
<thead>
<tr>
<th>Act No./Bill No.</th>
<th>Title</th>
<th>Related Bill</th>
<th>Date of Assent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Act 10 of 2020</td>
<td><strong>The Miscellaneous Amendments Act, 2020</strong>&lt;br&gt;An Act to amend the Summary Courts Act, Chap. 4:20; the Oaths Act, Chap. 7:01; the Limitation of Certain Actions Act, Chap. 7:09; the Summary Offences Act, Chap. 11:02; the Dangerous Drugs Act, Chap. 11:25; the Mental Health Act, Chap. 28:02; the Children Act, Chap. 46:01; the Shipping Act, Chap. 50:10; the Plant Protection Act, Chap. 63:56; the Financial Intelligence Unit of Trinidad and Tobago Act, Chap. 72:01; the Income Tax Act, Chap. 75:01; the Central Bank Act, Chap. 79:02; the Financial Institutions Act, Chap. 79:09; the Companies Act, Chap 81:01; the Securities Act, Chap. 83:02; the Caribbean Industrial Research Institute, Chap. 85:52; and the Motor Vehicles and Road Traffic (Amendment) Act, 2017 (Act No. 9 of 2017); and to repeal the Magistrates Protection Act, Chap. 6:03.&lt;br&gt;<a href="https://www.ttparliament.org/wp-content/uploads/2022/01/a2020-10g.pdf">https://www.ttparliament.org/wp-content/uploads/2022/01/a2020-10g.pdf</a></td>
<td>Progression</td>
<td>May 8, 2020</td>
</tr>
<tr>
<td>HOR Act 1 of 2018</td>
<td><strong>The Planning and Facilitation of Development (Amendment) Act, 2018</strong>&lt;br&gt;An Act to amend the Planning and Facilitation of Development Act, 2014 and to consequentially amend the Environmental Management Act, Chap. 35:05.</td>
<td>Progression</td>
<td>25-Jan-2019</td>
</tr>
<tr>
<td>HOR</td>
<td>The National Statistical Institute of Trinidad and Tobago Bill, 2018</td>
<td>Progression</td>
<td>Bill Lapsed</td>
</tr>
<tr>
<td>-----------</td>
<td>------------------------------------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Bill 16 of 2018</td>
<td>An Act to repeal and replace the Statistics Act, Chap. 19:02, establish a National Statistical Institute of Trinidad and Tobago and for other related matters</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
General Useful Information

- Department for Levelling Up, Housing & Communities, UK: [https://www.gov.uk/government/organisations/department-for-levelling-up-housing-and-communities](https://www.gov.uk/government/organisations/department-for-levelling-up-housing-and-communities)
- Department of Planning Monitoring and Evaluation, SOUTH AFRICA: [https://www.dpme.gov.za/Pages/default.aspx](https://www.dpme.gov.za/Pages/default.aspx)