Fourth Session of the 12th Parliament

FINANCIAL SCRUTINY UNIT

Office of the Parliament of Trinidad and Tobago

HEAD 18: MINISTRY OF PUBLIC UTILITIES

ALLOCATION: $312,855,074.00

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

Financial Scrutiny Unit,
Parliament of Trinidad and Tobago.
Publication

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About this Guide

This guide provides a summary of expenditure for the Ministry of Public Utilities (MPU) for the period 2018-2024. It provides 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 Public Utilities, 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 Draft Estimates of the Revenue and Expenditure of the Statutory Boards and Similar Bodies and of the Tobago House of Assembly 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 39: Ministry of Public Utilities

Ministry Overview

Vision

To become an organization dedicated to excellence in the delivery of public utilities for the sustainability of our country and an improved quality of life of its citizenry.

Mission

To facilitate the effective delivery of efficient, affordable and quality public utilities services through a committed, resourceful team of professionals in close collaboration with all stakeholders.

The Ministry of Public Utilities is assigned the following areas of responsibility as published in the Trinidad and Tobago Gazette:

- Electrical Inspectorate
- Electricity
- Meteorological Services
- Postal Services
- Public Utilities
- Recycling
- Telephones
- Waste Management
- Waste Water Management
- Water
- Water Resource Management

Minister: The Honourable Marvin Gonzales, MP
The Ministry’s Services

<table>
<thead>
<tr>
<th>Services</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Electrical/Electricity Services</strong></td>
<td>The Ministry of Public Utilities’ mandate is to deliver a modern, technological enabled Electricity Sector that supports the nation’s expanding digital economy, built environment and industrial infrastructure. Electricity and related services are delivered to the national community through the state-owned entity, the Trinidad and Tobago Electricity Commission (T&amp;TEC) and the Electrical Inspectorate Division, an internal branch of the Ministry of Public Utilities.</td>
</tr>
<tr>
<td><strong>Postal Services</strong></td>
<td>TTPost is responsible for the delivery of Government’s Universal Service Obligation (USO) to provide high quality postal services, accessible throughout Trinidad and Tobago, at affordable prices. Maintaining a network of distribution and retail outlets, TTPost ensures the acceptance, handling, conveyance and delivery of core postal services to the national community.</td>
</tr>
<tr>
<td><strong>Telecommunication Services</strong></td>
<td>Telecommunications Services of Trinidad and Tobago Limited is jointly owned by National Enterprises Limited (NEL) which in turn is majority owned by the Government of Trinidad and Tobago, and Cable &amp; Wireless (West Indies) Limited, (C&amp;W). NEL owns 51% of TSTT’s issued share capital, while C&amp;W holds 49%. TSTT is the country’s largest provider of communications solutions to the residential and commercial markets and its leading edge products are designed around its IP-based core infrastructure and marketed under the bmobile brand.</td>
</tr>
</tbody>
</table>

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5 Ministry of Public Utilities website, Who We Are. Accessed August 27, 2023: https://www.mpu.gov.tt/category/about/who-we-are/
| **Electrical Inspectorate Services** | The Electrical Inspectorate Division, an internal branch of the Ministry of Public Utilities, is responsible for the inspection and certification of electrical works in Trinidad and Tobago. With three locations in North and South Trinidad and Tobago, the Electrical Inspectorate Division is staffed by a team of qualified, experienced electrical professionals |
| **Meteorological Services** | The Trinidad and Tobago Meteorological Services is a Division of the Ministry of the Public Utilities. It operates the following main divisions:  
- A Main Meteorological and Forecast Office located at the South Terminal Building at Piarco Airport  
- An Upper Air Station located opposite to Air Guard station.  
- A Climatological and Technical Division at the same location at the Upper Air Station  
- A Meteorological Observing Station at Crown point Airport, Tobago |
<p>| <strong>REAP and Electrification Programmes</strong> | The Ministry through its Electrification and Residential Electrification Assistance Programme (REAP) programmes will foster rural and urban equity and assist low income households and communities in accessing an electricity supply. |
| <strong>Street Lighting and the Illumination of Public Facilities</strong> | The Ministry of Public Utilities (MPU) is committed to the provision of a safe and reliable supply of electricity services to the citizens of Trinidad and Tobago. One key area is the provision of street lighting services which is aimed at providing greater illumination to roadways, highways and communities. The programme started in 2005 and was expanded in 2007, to include the illumination of public places such as facilities under the jurisdiction of the Regional Health Authorities, Cemeteries and Police Stations. |</p>
<table>
<thead>
<tr>
<th><strong>Utilities Assistance Programme</strong></th>
<th>From October 1, 2013 the Utilities Assistance Programme (UAP) was extended to include an increase in the subsidy and maximum requirement for electrical consumption. Other low income earners, pensioners and persons with disabilities were also added as possible eligible applicants. Two other components were also added to Programme, all with the aim of providing more options to citizens in ensuring they can access the basic utilities of water and electricity.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Water Services</strong></td>
<td>The Ministry of Public Utilities is mandated to manage the nation’s resources in such a manner as to satisfy its diverse customer base while respecting the constraints and carrying capacity of the environment. The state enterprise responsible for the delivery of water and wastewater services to the population of Trinidad and Tobago is the Water and Sewerage Authority (WASA).</td>
</tr>
<tr>
<td><strong>Water and Sewerage Authority</strong></td>
<td>The Ministry of Public Utilities is mandated to manage the nation’s resources in such a manner as to satisfy its diverse customer base while respecting the constraints and carrying capacity of the environment. The state enterprise responsible for the delivery of water and wastewater services to the population of Trinidad and Tobago is the Water and Sewerage Authority (WASA).</td>
</tr>
<tr>
<td><strong>Utility Regulation</strong></td>
<td>In Trinidad and Tobago, the Regulated Industries Commission (RIC) is an independent, statutory body established to ensure the promotion of the highest quality of utility services at fair and reasonable rates while building a credible regulatory regime that responds adequately to stakeholders concerns and also to ensure fairness, transparency and equity in the provision of utility services throughout the country.</td>
</tr>
</tbody>
</table>
**Statutory Board and Other Bodies**

- Regulated Industries Commission
- Trinidad and Tobago Electricity Commission (T&TEC)
- Trinidad and Tobago Postal Corporation (TTPOST)
- Water and Sewage Authority of Trinidad and Tobago (WASA)

**Wholly Owned Enterprises**

| National Maintenance Training and Security Company Limited (MTS) | The National Maintenance Training and Security Company Limited is a fully owned state enterprise which was registered in 1979. At this time, it was known as the Secondary Schools Maintenance Training and Security Company Limited (MTS), and enjoyed a relationship with an American company (which had a seven percent (7%) shareholding at the time) who provided management services through hired consultants.

The then Government of Trinidad and Tobago had embarked on the construction of nine (9) secondary schools and a decision was taken to provide adequate maintenance and security services for these facilities. Out of this need, MTS commenced operations and the company's name was changed to the National Maintenance Training and Security Company Limited. It also had its Memorandum of Association amended to provide services to customers other than government or government agencies in line with the government's thrust for all state enterprises to be financially viable and self-sufficient.  

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Trinidad and Tobago Solid Waste Management Company Limited (SWMCOL)</td>
<td>The Trinidad and Tobago Solid Waste Management Company Limited (SWMCOL) is a multidisciplinary organization with expertise in environmental consultancy services and waste management. The Company is a wholly owned state enterprise and was established on</td>
</tr>
</tbody>
</table>
November 12, 1980 with specific responsibility to manage the collection, handling, treatment and disposal of solid waste in Trinidad and Tobago.

## Majority Owned Enterprises

| Telecommunications Services of Trinidad and Tobago Limited (TSTT) | Telecommunications Services of Trinidad and Tobago Limited is jointly owned by National Enterprises Limited (NEL) which in turn is majority owned by the Government of Trinidad and Tobago, and Cable & Wireless (West Indies) Limited, (C&W). NEL owns 51% of TSTT’s issued share capital, while C&W holds 49%.

TSTT is the country's largest provider of communications solutions to the residential and commercial markets and its leading edge products are designed around its IP-based core infrastructure and marketed under its Bmobile brand. TSTT is the industry leader deploying both wireless and fiber optic networks to deliver voice, data and multimedia capabilities making it also one of the most advanced solutions provider in the country. |

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7 Solid Waste Management Company Limited (SWMCOL) website. Accessed August 27, 2023: [https://swmcol.co.tt/](https://swmcol.co.tt/)

8 Telecommunications Services of Trinidad and Tobago Limited (TSTT) website, Company Overview. Accessed September 27, 2023: [https://www.tstt.co.tt/company-overview](https://www.tstt.co.tt/company-overview)
Auditor General’s Report Findings for the Financial Year 2022

Ref: Auditor General’s Report

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 Public Utilities:

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>39 - Ministry of Public Utilities</td>
<td>5</td>
<td>54,191,073.81</td>
</tr>
</tbody>
</table>

TOTAL EXPENDITURE INCURRED - $58,974,346,830.34

3.8 During the financial year 2022 expenditure was incurred under forty-two (42) Heads of Expenditure as detailed on the Statement of Expenditure included with the Treasury Statements. Table 3.1 below highlights those areas where expenditure was in excess of one billion dollars and reflects the percentages of total expenditure.

<table>
<thead>
<tr>
<th>Head of Expenditure</th>
<th>Actual Expenditure ($)</th>
<th>% of Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>39 - Ministry of Public Utilities</td>
<td>2,997,311,589.15</td>
<td>5.08</td>
</tr>
</tbody>
</table>

**Sub-head 07 - Debt Servicing**

3.13 Other yearly Debt Servicing payments for certain State agencies and Statutory Authorities are brought to account under several Heads of Expenditure. These debt payments of $3,024,463,612.28 are recorded under 04/Current Transfers and Subsides. Details of debt payments by relevant Heads of Expenditure are presented in Table 3.2 below.

**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>39</td>
<td>Ministry of Public Utilities</td>
<td>656,026,012.53</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. 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>39</td>
<td>Ministry of Public Utilities</td>
<td>1,466,962.86</td>
</tr>
</tbody>
</table>

Head 39 - Ministry of Public Utilities

Expenditure Control

Sub-head 02/Sub-item 08 Rent / Lease - Office Accommodation and Storage

3.47 The Ministry of Public Utilities did not disclose particulars of rental/lease contracts entered into but not yet completed. Actual expenditure of $11,383,316.66 was incurred in respect of renting/leasing of office accommodation and storage for the year ended September 30, 2022. A total of $11,245,500.00 was spent on the rental/lease of five (5) properties. Of this sum, $580,500.00 was spent on rent for housing the Caribbean Meteorological Office. Cabinet Approvals and signed rent/lease agreements were not produced for these five (5) properties.

3.48 The Property and Real Estate Division, Ministry of Public Administration has the responsibility for all government real estate, most specifically sale, acquisition and rental. The status of the process for the execution of these agreements was not presented for audit examination. Street Lighting
3.49 The Ministry of Public Utilities is the government agency responsible for making payments to the T&TEC for Street Lighting (public lamps). The total actual expenditure was $108,398,544.81. The Ministry of Public Utilities is responsible for twenty-two (22) accounts which fall under the City Corporations, Borough Corporations, Regional Corporations and the Ministry of Works and Transport.

3.50 Interest charges in the sum of $3,359,375.62 were accrued and paid by the Ministry in respect of late payments for the month of July 2021 and the period October 2021 to January 2022.

3.51 The Ministry advised that the late interest payments arose due to delays in releases of funds from the Ministry of Finance.
Key Statements from 2023 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2021, the following statement was made in relation to the emphasis of the Ministry of Public Utilities for Financial Year 2023:

“The Ministry of Public Utilities received an allocation of $2.8 billion. This would be used to underpin our development thrust in the utility sector which continues to place emphasis on transformation and modernization of the sector to allow for more agile delivery models using smart networks, an increased adoption of digital services to improve the quality of life and the reliability of the services to our population, in particular to unserved and underserved the communities.

In this regard, Madam Chair, the following is noteworthy: the transformation plan for WASA is on the way. With respect to climate change, special emphasis is being placed on enhancing disaster preparedness and building resilience for utilities to mitigate the effects of climate change with its extreme weather events such as flooding as we have been experiencing over the last few days. In this regard, the following is noteworthy: the procurement of GOES 16 satellite receiving system by the meteorological services to enhance its capability to monitor and analyse evolving weather conditions. The commencement of the construction of a modern fit-for-purpose building to house the head office of the meteorological services division and the acquisition of an amphibious vehicle for T&TEC to aid in its response time in extreme weather conditions.

In fiscal 2023, we will conclude the waste characterization study for SWMCOL to commence the construction of an engineered landfill at the Forres Park Landfill. We will continue to aid the less vulnerable people in our society, the vulnerable groups and poor groups to provide and to have access to utility services like RAEP, that is, the Residential Assistance Electrification Programme, the water tank assistance programme, the utilities assistance programme.”

- Minister of Public Utilities

The Honourable Marvin Gonzales, MP
Review of the Public Sector Investment Programme 2022

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.

Solid Waste Management

Environmental degradation serves as a stark reminder of the importance of robust solid waste management. Improper handling of solid waste poses a serious threat to public health, causing detrimental impacts on communities and urban areas. Moreover, it pollutes local water sources, compromises air quality and degrades land resources, exacerbating climate change and contributing to the problem of ocean plastic pollution. Failing to address this issue also hampers climate change
adaptation efforts and accelerates the depletion of forests and mineral reserves. As such, a solid waste management strategy is integral, as it enables the establishment of sanitary landfills and significantly reduces ground and surface water pollution, ultimately leading to the provision of cleaner and safer drinking water for communities. To this end, the Trinidad and Tobago Solid Waste Management Company Limited (SWMCOL) continued its efforts to provide proper and adequate sanitation services to citizens. The Ministry of Public Utilities (MPU) continued its promotion of recycling and composting. This not only conserves natural resources but also reduces pollution and saves energy. As part of its continuing thrust to positively impact the citizenry, SWMCOL has adopted the theme “Get into Green” as part of their efforts to realise a greener Trinidad and Tobago, through the adoption of best practices and positive reinforcement aimed at the preservation of the environment.

In fiscal 2023, the SWMCOL expended the sum of $4.0 million to undertake activities as follows:

- **Upgrade of Recovery and Recycling Facilities, Plant and Equipment** - the following equipment items were purchased: a forklift, forklift scales, pallet jacks, tilt truck-recycling containers, material floor scale, and a backhoe loader. A service agreement with the Trinidad and Tobago Electricity Commission (TTEC) was signed in February 2023, to upgrade the existing supply to 115/230Volts with a maximum anticipated demand of 88k VA; and

- **Establishment of an Engineered Sanitary Municipal Solid Waste (MSW) Landfill, Forres Park** - the SWMCOL undertook waste characterisation sampling and reporting for the wet and the dry seasons. Additionally, a consultant was engaged to conduct an Environmental Impact Assessment (EIA) for the establishment of a new Engineered Landfill at the Forres Park.
Urban Upgrading and Revitalization Programme

- 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).

Water Security

Water

In keeping with its mandate of ensuring the provision of a safe, reliable and efficient water supply across Trinidad and Tobago, the Water and Sewerage Authority (WASA) invested a total of $107.8 million in fiscal 2023 to deliver sustainable water and wastewater services. Some of the major achievements were as follows:

- continuation of the Community Water Improvement Programme (CWIP) project, which utilised the allocation of $25.0 million to advance water connections in North and South Trinidad and in Tobago. The achievements in fiscal 2023 included:
  - the completion of thirteen (13) CWIP Phase 3 projects in the following locations: First People; Bamboo Trace; Sugar Lane; Church Street, Shirvan Road, Temple Street, Appoo Avenue, Orangethorpe, Carapichaima; Quarry Drive, Champs Fleur; Jubilie Tamana; Second St., Barataria; Balata Hill, Paramin; Kanchan Caratal and Les Coteaux Main Extension;
  - completion of the Paramin Water Supply Improvement project;
  - 70 percent completion of Hindustan Pipeline; and
  - completion of the Stephen Johnson Pipeline project.
continuation of the National Water Sector Transformation Programme (NWSTP) which utilised $50.0 million for the following activities:

- installation of six (6) bulk meters along Caroni North Transmission System;
- installation of eight (8) bulk meters along the Hollis Transmission System;
- installation of fifteen (15) bulk meters along the Navet Transmission System;
- replacement of the following high leakage mains; and
- installation of 1.5km of 200mm main from the South Oropouche Junction to LP 95 Teetoo, along the South Oropouche Main Road, to reduce burst frequency;

remote monitoring and control:

- completion of the upgrade and refurbishment of the South Oropouche Booster Station Phase Two;
- purchase of twelve (12) 3.5-tonne mini excavators and trailers. The excavators were delivered and training was conducted in January 2023. The trailers were delivered in March 2023;
- well development:
  - of the Arouca #12 Well and interconnecting pipeline;
  - of the California #3 Well and installation of associated pipeline;

continuation of the Development of New Water Sources Phase One Maraval and Environ project - tank equipment was purchased and was shipped to Trinidad for installation;
continuation of the upgrade of the Trinidad Central Oilfields (TCO) Booster Pumping Station (BPS) - mechanical and electrical upgrades were undertaken to improve the suction at St. Julien BPS,
which supplies the Moruga area under the Moruga Well Development project. The project was 61 percent completed;

- continuation of the upgrade of the electrical systems at Trinidad Central Oilfields (TCO) Booster (Phase Two) under the Moruga Well Development project. The project was 61 percent completed; and

- completion of the Desilting of Hillsborough Dam - a biometric survey was completed and it was determined that the volume of silt retained is sufficient. The recovered volume in the reservoir is 102,596 m³. Disposal of silt at Valley D is 67,634 m³. The taking over certificate was issued in October 2022. Additionally, road restoration was completed and the project entered the close-out phase.

Treatment and management of the country’s wastewater are vital to ensure the safety and good health of citizens, as well as the protection of the environment through the efficient and effective removal of toxins from raw sewerage. In fiscal 2023, the sum of $61.1 million was utilised to wastewater projects for the following major works:

**Multi-Phase Wastewater Rehabilitation Programme – Phase One**

The revised allocation of $19.9 million was expended on the following works:

- completion of the San Fernando Wastewater Treatment Plant. The Plant is expected to be operated and maintained by the contractor and subsequently transferred by October 2023; and

- completion of the detailed design for the Maloney Wastewater Treatment Plant and Collection System. A site was identified for the new Plant design, which required an increase in land space.
Wastewater Network Expansion
A revised allocation of $28.2 million was utilised for the completion of the design and construction of the Trincity Wastewater Treatment Plant. The project entered the defects and liability period.

Wastewater Projects Trinidad and Tobago
A revised allocation of $17.1 million was provided, of which $13.0 million was expended for the following works:

- completion of the Lange Park Wastewater Treatment Plant (WWTP);
- refurbishment works at the Couva North and South WWTP; and
- geotechnical investigations at the Edinburgh 500 WWTP.

ELECTRICITY
The provision of efficient, cost-effective and reliable electricity services is one of the fundamental determinants of a country’s standard of living, and plays a pivotal role in driving economic and social development. Aligned with this vision, the GORTT has prioritised the development of robust electrical infrastructure to meet the nation’s growing needs. The amount of $49.1 million was expended towards the following projects.

National Street Lighting Programme
The project continued to facilitate community development and provide greater security to citizens. The total allocation in the sum of $5.0 million was expended for the installation of 1,262 light Emitting Diode (LED) lights and eighty-three (83) poles.
Development of Disaster Preparedness Capabilities in T&TEC Phase Two

The objective of the Development of Disaster Preparedness Capabilities programme is to minimise disruptions in electricity service during natural or man-made disasters. A budget of $6.0 million was expended for the procurement of five (5) 2-megavolt amperes (MVA) mobile substations, along with spare parts and emergency supplies. These mobile substations serve as essential assets enabling the activation of black starting mechanisms, for the restoration of power if required.

Bulk Power Projects

New components for the transmission and sub-transmission continued under the Bulk Power Development Programme to move power from the generating sites to local centres. A total of $17.1 million was expended for the three (3) projects under the Programme - Bulk Power Requirements, New Bulk Power and the Additional Infrastructure to move Power from TGU to the National Grid, to enhance the transmission and sub-transmission infrastructure, to provide a more secure and reliable power supply to communities and national development projects across the country. The following activities were undertaken:

- upgrade of the Pinto Road 66kV Substation was 67 percent completed;
- payment of compensation to land owners: out of the seventy-four (74) parcels with good titles, twelve (12) have been purchased, eleven (11) settlements have been reached and valuations have been received for thirty-three (33) parcels for which negotiations are ongoing;
- Phase Two of the Union Estate to Gandhi Village 220kV Double Circuit Tower Line was 91 percent completed;
- upgrade of the Wrightson Road/Westmoorings 66 kV Circuits #1 and #2 was 48 percent completed;
- upgrade of the Bamboo/Wrightson Road 66 kV No.1 Circuit was 37 percent completed;
• upgrade of the Bamboo/Wrightson Road 66 kV No. 2 and No. 3 Circuits was 7 percent completed;
• expansion of the Union Estate 220/66 kV Substation: installation of two (2) 132/12kV - 30/40 MVA transformers at the Gandhi Village Substation was 10 percent completed; and
• design and construction of six (6) feeders was 88 percent completed.

**Lighting of Parks and Recreational Grounds**
The Lighting of Parks and Recreation Grounds project continued for the facilitation of increased safety and security. The project allocation in the sum of $5.0 million was expended on the provision of public lighting to the following ten (10) parks and recreational grounds:

- Auzonville Park;
- Lopinot Basketball Court;
- Sherwood Basketball;
- Paramin Recreation Ground;
- Peytonville Basketball Court;
- Wharf Trace Basketball Court;
- Sherwood Basketball Court;
- Croton Lane Banyan Boulevard, Malabar, Arima;
- Mayaro Recreation Ground; and
- Guapo Basketball and Netball Court.
Illumination of Public Spaces

The project commenced in fiscal 2023 and is another initiative that seeks to increase safety and security at public spaces across the country. The sum of $0.5 million was expended for the installation of lighting at the Harris Promenade in San Fernando and the Bird Song Panyard in Tunapuna.

Electrification Programme

The T&TEC continued the implementation of the project, which aims to combat poverty, promote urban equality and enhance the well-being of beneficiaries. The entire allocation of $3.0 million was utilised to facilitate the installation of poles and other necessary electrical infrastructure for nineteen (19) households or communities in need of electrification in the following areas:

- LP 107, Anglais Road, Cumana Village, Toco;
- #126, Farm Road, St. Joseph;
- 69, Green Hill Acono Road, Maracas St. Joseph;
- 44, Fairfield Road, Princes Town;
- LP #741, Pepper Village;
- #63, Reserve Road, Dades Trace, Rio Claro;
- Ganesh Trace, Enterprise, Chaguanas;
- Boodram Street, Darmanie Drive, Enterprise, Chaguanas;
- Plot # 4, Connector Road, Jerningham, Chaguanas;
- Lot 37, Rostant Road, Caparo;
- Lot # 23, Mykoo Avenue, Derrick Road, Chase Village, Carapichima;
• Limehead Road, Agostini Settlement Extension, Chase Village;
• Lot # 102, Heritage Estate, Chin Road, Cunupia;
• LP 53, Cemetery Street, La Fillette, Blanchisseuse;
• Cunjal Food Crop Project, Phase One and Phase Two;
• #159, Gran Couva Main Road;
• Lot #14, O’Meara Road South, Carapo, Arima;
• #51, Harmony Heights, Las Lomas #1; and
• #159, Gran Couva Main Road.

**Residential Electrification Assistance Programme (REAP)**

The sum of $3.0 million was also provided under the programme of which $1.4 million was expended to service the household needs of vulnerable groups in the society. These households that were previously without a safe electricity supply, benefitted from first-time wiring or rewiring of their homes without charge.

**Replacement of Ageing Transmission Infrastructure**

In order to provide continued reliability of the electricity supply to residents, it is imperative for aged transmission infrastructure to be replaced. In fiscal 2023, the T&TEC expended the entire allocation of $8.0 million under the **Replacement of Aging Transmission Infrastructure Programme** to undertake works on the following transmission and sub-transmission circuits:

- replacement of defective poles/insulators and corroded aerial conductors on the St. Mary’s -
Galeota 33kV circuit. Phase Three is 32 percent completed; and

- replacement of two (2) 66/33 kV, 50/70 MVA power transformers for the Wrightson Road 66/33/12 kV Substation is 57 percent completed.

**Renewable Energy Initiatives**

The sum of $3.0 million was expended under **Renewable Energy Initiatives** for the purchase of the Wind LIDAR equipment to facilitate the Wind Resource Assessment **Programme** to ascertain the potential of wind energy for power generation.
The Ministry’s Total Allocation as a Percentage of the National Budget for the period 2017 to 2023

<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>$3,060,964,202.00</td>
<td>$54,211,726,813.00</td>
<td>6.0%</td>
</tr>
<tr>
<td>2019</td>
<td>$2,687,575,783.00</td>
<td>$54,581,467,181.00</td>
<td>5.0%</td>
</tr>
<tr>
<td>2020</td>
<td>$2,493,956,587.00</td>
<td>$57,388,076,726.00</td>
<td>4.3%</td>
</tr>
<tr>
<td>2021</td>
<td>$2,867,237,515.00</td>
<td>$56,498,472,820.00</td>
<td>5.1%</td>
</tr>
<tr>
<td>2022</td>
<td>$2,997,311,589.00</td>
<td>$58,974,346,470.00</td>
<td>5.1%</td>
</tr>
<tr>
<td>2023</td>
<td>$3,039,961,306.00</td>
<td>$67,063,358,456.00</td>
<td>4.5%</td>
</tr>
<tr>
<td>2024</td>
<td>$2,826,724,000.00</td>
<td>$68,384,229,740.00</td>
<td>4.1%</td>
</tr>
</tbody>
</table>

- Total allocation for the Ministry as a percentage of the National Budget illustrated that the allocation to the Ministry of Public Utilities decrease by 0.4% from Financial Year 2023 to Financial Year 2024.

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

13 Total Allocation for the Ministry of Public Utilities = Recurrent Expenditure + Consolidated Fund Expenditure

14 The National Budget = Total Recurrent Expenditure + Development Programme Expenditure: Consolidated Fund
Supplementation of Appropriation for Financial Year 2023

During Financial Year 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 Supplementation of Appropriation for the financial year 2023:

Recurrent Expenditure - $508,000,000

06/004/51 – Water and Sewerage Authority – WASA - $508,000,000

Funding is required to facilitate personnel expenditure related payments under WASA to the end of the fiscal year as follows:-

- Salaries and COLA - $ 79,654,000
- Wages and COLA - $ 41,014,000
- Overtime – Daily Rated Workers - $ 6,854,000
- Overtime – Monthly Paid Officers - $ 15,000,000
- Government’s Contribution to NIS - $ 25,910,000
- Allowances - Daily Rated Workers - $ 1,686,000
- Travelling and Subsistence - $ 8,986,000
- Contract Employment - $328,896,000

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Where the Ministry spends its money

2023 Estimates of Expenditure

The budget allocation of $3,015,224,000 for the Ministry of Public Utilities is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of $2,705,074,000\(^{16}\);
- The Draft Estimates of Development Programme in the sum of $310,150,000\(^{17}\)
  - Consolidated Fund in the sum of $121,650,000; and
  - Infrastructure Development Fund\(^{18}\) of the sum $188,500,000.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - $23,765,000;
- 02 Goods and Services - $412,227,000;
- 03 Minor Equipment Purchases $1,676,000;
- 04 Current Transfers and Subsidies $1,017,197,000; and
- 06 Current Transfers to Statuary Boards and Similar Bodies $1,250,209,000.


\(^{18}\) 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 expenditure for the Ministry of National Security does not include IDF funding.
The Ministry of Public Utilities:

- Total allocation as a percentage of National Budget is 4.1%;
- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is 4.2%;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is 4%;
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund is 6.3%.

![Total Allocation - $310,150,000](chart.png)
# Summary of Recurrent Expenditure for the period 2018-2024

<table>
<thead>
<tr>
<th>Item</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Personnel Expenditure</strong></td>
<td>$22,941,264</td>
<td>$22,644,500</td>
<td>$22,489,037</td>
<td>$21,634,374</td>
<td>$22,061,401</td>
<td>$22,537,200</td>
<td>$23,765,000</td>
</tr>
<tr>
<td><strong>02 Goods and Services</strong></td>
<td>$417,581,921</td>
<td>$325,921,373</td>
<td>$373,186,021</td>
<td>$488,773,663</td>
<td>$380,972,785</td>
<td>$423,964,950</td>
<td>$412,227,000</td>
</tr>
<tr>
<td><strong>03 Minor Equipment Purchases</strong></td>
<td>$157,795</td>
<td>$956,467</td>
<td>$503,369</td>
<td>$454,032</td>
<td>$955,460</td>
<td>$2,613,000</td>
<td>$1,676,000</td>
</tr>
<tr>
<td><strong>04 Current Transfers and Subsidies</strong></td>
<td>$687,256,201</td>
<td>$469,493,552</td>
<td>$623,878,860</td>
<td>$698,764,556</td>
<td>$893,200,989</td>
<td>$741,432,156</td>
<td>$1,017,197,000</td>
</tr>
<tr>
<td><strong>06 Current Transfers to Stat, Brds. &amp; Similar Bodies</strong></td>
<td>$1,804,136,048</td>
<td>$1,773,433,608</td>
<td>$1,420,626,556</td>
<td>$1,592,812,500</td>
<td>$1,579,912,500</td>
<td>$1,750,904,000</td>
<td>$1,250,209,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$2,932,073,229</td>
<td>$2,592,449,500</td>
<td>$2,440,683,843</td>
<td>$2,802,530,125</td>
<td>$2,877,103,135</td>
<td>$2,941,451,306</td>
<td>$2,705,074,000</td>
</tr>
</tbody>
</table>

*Ministry of Public Utilities*
Analysis of Recurrent Expenditure\textsuperscript{20}

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 and Current Transfers and Subsidies.

- Estimated Recurrent Expenditure for Financial Year 2024 is \textdollar{2,705,074,000}
- **Recurrent Expenditure** for Financial Year 2023 (revised) was \textdollar{2,941,451,306}. Comparing this figure with FY 2024, there is a decrease of \textdollar{236,377,306} or 8%.

- **Sub-Head 02 Goods and Services** received \textdollar{412,227,000} for Financial Year 2024, representing 15\% of the Ministry’s Recurrent Expenditure allocation. Comparing this to the revised FY 2023 figure of \textdollar{423,964,950}, there has been an increase of \textdollar{275,764,844}.

- The largest portion of the allocation has consistently gone to **Sub-Head 06 – Current Transfers to Statutory Boards and Similar Bodies**. This sum (\textdollar{1,250,209,000}) represents approximately 46\% of the Ministry’s Recurrent Expenditure allocation for FY 2024.

- **Sub-Head 03 – Minor Equipment Purchases** received the lowest portion of the total allocation for the Ministry over the period 2018 to 2024 and accounts for 0.06\% of total funding for the Ministry for financial year 2024.

• **Sub-Head 04 – Current Transfers and Subsidies** has consistently received the second largest portion of the allocation over the period 2018–2024. Comparing FY 2023 to FY 2024, there has been an increase in the allocation by **27%**.

• The total allocation has fluctuated over the seven (7) year period with a low of **$2,440,683,843** in FY 2020 and a high of **$2,941,451,306** in FY 2022.
2020 Actual - $2,440,683,843

- $1,420,626,556 (58%)
- $623,878,860 (26%)
- $22,489,037 (1%)
- $373,186,021 (15%)
- $503,369 (0%)

2021 Actual - $2,802,530,125

- $1,592,812,300 (57%)
- $698,764,556 (25%)
- $21,634,374 (1%)
- $488,773,663 (17%)
- $545,032 (0%)

- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat, Brds. & Similar Bodies
2022 Actual - $2,877,103,135

- Personnel Expenditure: $22,061,401, 1%
- Goods and Services: $380,972,785, 13%
- Minor Equipment Purchases: $955,460, 0%
- Current Transfers and Subsidies: $893,200,989, 31%
- Current Transfers to Stat, Brds. & Similar Bodies: $1,579,912,500, 55%

2023 Revised Estimates - $2,941,451,306

- Personnel Expenditure: $22,537,200, 1%
- Goods and Services: $423,964,950, 14%
- Minor Equipment Purchases: $2,613,000, 0%
- Current Transfers and Subsidies: $741,432,156, 25%
- Current Transfers to Stat, Brds. & Similar Bodies: $1,750,904,000, 60%
2024 Estimates - $2,705,074,000

$23,765,000, 1%

$412,227,000, 15%

$1,250,209,000, 46%

$1,017,197,000, 38%

$1,676,000, 0%

01 Personnel Expenditure

02 Goods and Services

03 Minor Equipment Purchases

04 Current Transfers and Subsidies

06 Current Transfers to Stat, Brds. & Similar Bodies
Staff and Pay

The allocation to staff expenditure for the year 2024 is $46,895,000, which represents an increase of approximately 11.5% from the last financial year 2023 Revised was $41,516,300. The diagram below provides a breakdown of all expenditure related to staff from 2022–2024.

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Analysis of the Allocation of the Water and Sewerage Authority (WASA) for the Period 2022-2024

The allocation received for Financial Year 2024 is $2,884,690,745.

- Under **Sub-Head 01 Personnel Expenditure**, **item 01 Salaries and Cost of Living Allowance** received a 51% decrease in allocation for FY 2024 with a sum of $91,219,000 compared to the revised FY 2023 allocation of $185,872,249.

- **Under Sub-Head 02 Goods and Services**, the allocation for **item 16 - Contract Employment** for Financial Year 2024 is $491,057,811. In comparison to the Financial Year 2023 allocation of $124,162,000, this item received a 75% decrease.

- **Under Sub-Head 02 Goods and Services**, **item 12 - Materials and Supplies** received an allocation of $55,791,283 in FY 2024. This is an approximately 19% increase from Financial Year 2023 (revised $366,350,354).

- The total allocation for the Authority has fluctuated over the three (3) year period. It was at its highest level in FY 2023, at $3,243,819,959, and it’s lowest in FY 2024 in the sum of $2,884,690,745.

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Water and Sewerage Authority Expenditure vs Income 2018-2024

<table>
<thead>
<tr>
<th>Year</th>
<th>2018 Actual</th>
<th>2019 Actual</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>Income</td>
<td>$731,010,820.00</td>
<td>$794,485,997.00</td>
<td>$635,107,530.00</td>
<td>$734,610,300.00</td>
<td>$733,011,230.00</td>
<td>$853,709,266.00</td>
<td>$867,022,106.00</td>
</tr>
<tr>
<td>Expenditure</td>
<td>$2,888,815,398.00</td>
<td>$2,806,561,418.00</td>
<td>$3,148,460,784.00</td>
<td>$2,949,912,800.00</td>
<td>$3,185,314,622.00</td>
<td>$3,243,819,959.00</td>
<td>$2,884,690,745.00</td>
</tr>
</tbody>
</table>
The Water and Sewerage Authority’s allocation to staff expenditure for the year 2024 is $456,330,000.00 which represents a decrease of approximately 56% from the last Financial Year 2023 (revised). The diagram below provides a breakdown of all expenditure related to staff from 2022–2024.

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**2022 Actual**
- Personnel Expenditure: $530,532,300.00
- Travelling and Subsistence: $32,898,415.00
- Uniforms: $445,207.00
- Contract Employment: $432,693,959.00
- Training: $433,127.00
- Short-Term Employment: $0.00
- Totals: $997,003,008.00

**2023 Revised Estimates**
- Personnel Expenditure: $509,265,387.00
- Travelling and Subsistence: $31,920,942.00
- Uniforms: $3,008,243.00
- Contract Employment: $491,057,811.00
- Training: $1,000,000.00
- Short-Term Employment: $4,500,000.00
- Totals: $1,040,752,383.00

**2024 Estimates**
- Personnel Expenditure: $300,725,000.00
- Travelling and Subsistence: $22,935,000.00
- Uniforms: $3,008,000.00
- Contract Employment: $124,162,000.00
- Training: $1,000,000.00
- Short-Term Employment: $4,500,000.00
- Totals: $456,330,000.00

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Increases/Decreases for noteworthy sub-items under the Water and Sewerage Authority\textsuperscript{24}

The following graph illustrates the funds allocated to noteworthy sub-items under the Water and Sewerage Authority for the period 2018-2024.

Sub-item 12- Material and Supplies

The graph illustrates the total funds allocated to sub-item 12 Material and Supplies for the period 2018-2024.
Sub-item 68 - Water Trucking

The graph illustrates the funds allocated to sub-item 68 Water trucking for the period 2019-2024.

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 Public Utilities for development programmes and projects for Financial Year 2023 is $310,150,000. These funds are presented in two parts as follows:

- Funds disbursed directly from the Consolidated Fund = $121,650,000 and represent 39% of the Ministry’s total Development Programme allocation; and
- Funds disbursed from the Infrastructure Development Fund = $188,500,000 and represent 61% of the total allocation to the Ministry.

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Public Sector Investment Programme (PSIP) 2024 Projections

Public Buildings

- the sum of $5.0 million will be allocated to the Ministry of Public Utilities for the continued works on the construction of a new Meteorological Services Division Building in Trinidad.

Water

The Water and Sewerage Authority (WASA) will continue its capital programmes in fiscal 2024 to further its mandate for the provision of a safe and sustainable water supply to citizens. Investments totalling $225.5 million will be provided to the WASA towards improving the delivery of water and wastewater services to customers through the execution of the following initiatives:

- continuation of the Community Water Improvement Programme (CWIP) for the provision of water supply to rural communities, to bring relief to unserved or underserved areas. Activities in fiscal 2024 will entail the implementation of the following twenty-six (26) projects under the CWIP Phase Five:
  - Tyrice Water Treatment Plant (WTP) - rehabilitation;
  - La Hoe Booster Station - upgrade;
  - Dundonald Booster Station - upgrade;
  - Mucurapo Road - pipeline replacement;
  - Hillview Drive, 100 Steps - Laventille Road, Febeau Village;

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Mayfair, Santa Cruz – pipeline installation;
St. Albans, Valencia – pipeline upgrade;
Laura Hill, Five Rivers - pipeline installation;
Manimore Road, Five Rivers - pipeline installation;
Wharf Trace Tank Farm – construction of a tank farm and network re-engineering;
Bertie Road - pipeline replacement;
Jitman Trace - pipeline installation;
Old Jai Development - pipeline installation;
Hudaa Drive, Las Lomas #3 - pipeline installation;
Polo Ground Project - pipeline installation;
Sunset Avenue, Lachoos Road, Penal - pipeline installation;
Recreation Ground Road, Lachoos Road, Penal - pipeline installation;
Katwaroo Extension, Katwaroo Trace, Penal - pipeline installation;
Mon Desir/Delhi Road Overpass - pipeline installation;
Salazar Trace, Point Fortin - pipeline installation;
Ramoutar Avenue, Eckles Village - pipeline installation;
Eccles Village - pipeline installation;
Bissoon Street, Fyzabad - upgrade of mains;
Pine Hill Booster and Tank Farm - pipeline installation;
- Union Booster – construction of a Booster Station; and
- Union - pipeline installation.

- continuation of the project Design and Implementation of an Intelligent Virtual Guarding (IVG) System at WASA Installations, which includes remedial works to the physical security infrastructure at various key locations in readiness for the IVG roll out;
- the Water Resources Agency (WRA) will continue the implementation of the Adopt and Implement Water Resources Management (IWRM) Programme with the following activities in fiscal 2024:
  - enhancement of the hydrological monitoring networks of Trinidad and Tobago;
  - enhancement of systems for flood monitoring, early warning and mapping; and
  - isotopic research into groundwater recharge and salt water intrusion for the sustainable management of the resource;
- the National Rainwater Harvesting Programme is a new programme to be implemented in fiscal 2024 by the WRA. The programme seeks to assist residents in accessing an adequate supply of water in a safe and reliable manner;
- continuation of the National Water Sector Transformation Programme (NWSTP) with project activities as follows:
  - completion of the drilling and equipping of thirteen (13) production wells to provide approximately 2.6 Imperial Million Gallons (IMGD) additional water to improve water supply;
  - supply and installation of bulk meters on the Caroni North, Hollis and Navet Transmission Systems;
  - replacement of 1.1km of 100mm asbestos mains at the corner of Auchenskeoch Road and Shirvan Road to the Montgomery Junction, and 3.7km of 300mm asbestos mains along the Mt. Pleasant Local Road from the
Carnbee Junction to Shirvan Road, with
- 4.8km of new 300mm polyvinyl chloride (PVC) pipeline;
  - replacement of 700 m of aged 150mm PVC main along Mt. Grace Trace;
  - replacement of the 75 mm asbestos cement mains with the installation of 2,700 m of 150 mm PVC mains along the Fyzabad Guapo Road;
  - replacement of 2 km of 12” asbestos mains at Hamilton Siding;
  - replacement of 0.6 km of 4” CI at Balliser, Wallerfield;
  - installation of 2,633 m of 150mm PVC Pipe from the CGA Limited to the Morvant Junction along the Eastern Main Road, Laventille;
  - establishment of geographical information systems (GIS) and supervisory control and data acquisition platforms, and the outfitting of the Operational Control Centre; and
  - refurbishment and upgrade of the Navet and Tompire Water Treatment Plants;

- National Water Sector Transformation Programme (NWSTP): TT - L1055 IDB Loan: This is a new Inter-American Development Bank (IDB) loan-funded Programme project that will be implemented in fiscal 2024 for the NWSTP. Activities for fiscal 2024 will include:
  - Component 1 - Water Stabilisation and Improvement: the drilling and equipping of twelve (12) wells and supporting infrastructure respectively at Freeport (Wells Nos. 22 to 24); Tucker Valley (No. 34); Clarke Road (No. 9); and Chatham Well (No. 15);
  - Component 2 - Water Sector Transformation: this involves institutional strengthening, climate change and disaster resilience, capacity building for the Ministry of Public Utilities (MPU) and training on supervision and monitoring of the WASA and Gender and Persons with Disabilities (PWD) Strategy and Action Plan; and
Component 3 - Network Optimisation: installation of five (5) high-leakage pipelines at the following locations:

- 259 m of 150mm PVC mains from Kairi Street to Butu Street along Morequito Avenue - Valsayn South;
- 1,280 m of 300mm ductile iron mains along La Cuesa Road;
- 2,006 m of 400mm DI mains along Freeport Todds Road and La Cuesa Road;
- 2,060 m of 100mm PVC mains with appurtenances along the Riverside Road; and
- 755 m of 100mm PVC Pipeline along Nelson Street, Port of Spain.

continuation of the North West Water Supply Improvement Programme (NWWSIP), which comprises a suite of critical interventions to improve the level and reliability of water supply service to the North West (NW) Region of Trinidad. Activities in fiscal 2024 will include:

- replacement of approximately 11.07km of pipeline of various sizes;
- upgrading of seventeen (17) and construction of two (2) new booster stations;
- refurbishment of one (1) water treatment plant;
- upgrading and conversion of two (2) wells; and
- remote monitoring of three (3) facilities, installation of five hundred and thirty-two (532) \( \frac{3}{4} \)“ solid-state meters and nineteen (19) bulk meters;

continuation of the Refurbishment Works at Caroni Water Treatment Plant, with activities as follows:

- reconfiguration of the sludge discharge pipe complete with valves, fittings, supports, modification to the main desludging valve chamber;
- refurbishment of the existing filters;
- procurement of critical plant equipment;
- supply, installation and commissioning of one (1) new 2.5 MVA 12kV:480V transformer at the Caroni Water Treatment Plant (CWTP) raw water intake station;
- decommissioning of the original system; and
- supply, installation and commissioning of new SF6 circuit breaker system for the CWTP;

- continuation of the Development of New Water Sources Phase 1 Maraval and Environs (Paramin Water Supply) Project, which entails the development of watersheds with the intention to produce approximately two million gallons of water per day. Activities for fiscal 2024 will include:
  - installation of the 200,000 imperial gallons (IG) glass fused to steel storage tank at the Paramin Base Station; and
  - design, supply and construction of a new water treatment plant and pumping equipment at the Paramin Base Station; and
  - upgrade and refurbishment works under the Moruga Water Development Programme. In fiscal 2024, will be allocated the sum of $2.0 million. Works will be done on the St. Julien Booster Station, St. Mary’s Booster Station and the Trinity Water Treatment Plant.

- the Moruga Water Development is a new project which will be implemented in fiscal 2024. Works to be undertaken include upgrade and refurbishment works to the St. Julien Booster Station, St Mary’s Booster Station and the Trinity Water Treatment Plant.

In addition, WASA will continue to work with the Tobago House of Assembly (THA) to provide a reliable and
efficient water supply to customers in Tobago. The sum of $7.5 million will be provided in fiscal 2024 for the continuation of the project Desilting and Rehabilitation of Hillsborough Dam in Tobago, with the following activities to be undertaken:

- balance of payment for retention;
- payment of contractor claims; and
- repair of cracks in the spillway wall.

SEWERAGE

Access to a sustainable supply of clean, safe water is of great importance to the country’s development. Further, the adequate treatment of wastewater and effective sewage disposal are essential to protecting the environment, particularly natural water sources. In fiscal 2024, the sum of $41.0 million will be allocated for the continued implementation of the Multi-Phase Wastewater Rehabilitation Programme - Phase I, and Wastewater Projects Trinidad and Tobago. Funds in the amount of $10.0 million will be allocated towards the voting of expenditure of the Wastewater Network Expansion Project, which was completed in fiscal 2023.

Multi-Phase Wastewater Rehabilitation Programme - Phase I

An allocation of $30.0 million will be provided for continued works at the San Fernando Wastewater Treatment Plant and collection system as follows:

- construction supervision services;
- procurement of equipment for sewer maintenance; and
- audit services and final evaluation.
Wastewater Projects Trinidad and Tobago

An allocation of $9.0 million will be provided for the continuation works as follows:

- refurbishment works at the Couva North and South Wastewater Treatment Plants (WWTPs) including civil/structural works, mechanical/process, electrical/instrumentation and infrastructural/site services;
- refurbishment of Lange Park WWTP; and
- refurbishment of the Edinburg 500 WWTP.

Refurbishment of Beetham Waste Water Treatment Plant

An allocation of $2.0 million will be provided in fiscal 2024 to undertake the following activities:

- supply, installation and commissioning of two (2) new pump sets; an Influent Pump Station complete with controls, valves and other appurtenances;
- replacement of suction, discharge knife and check valves at the Inlet Pump Station; and
- supply, installation and commissioning of nine (9) Return Activated Sludge Pumps with controls, valves and other appurtenances.

The socio-economic development of the country continues to place increasing demands for efficient, cost-effective, safe and reliable electricity services. The GORTT's goal is to ensure the development of resilient electrical infrastructure for the economic and social development of the country. In this regard, the sum of $54.7 million will be allocated to the Ministry of Public Utilities towards the continued implementation of the electricity programme
through the Trinidad and Tobago Electricity Commission (T&TEC).

The National Street Lighting Programme will continue in fiscal 2024 to enable citizens to benefit from well-lit communities and roadways. That will contribute to a greater sense of safety and security at night time. With an allocation of $10.0 million, the T&TEC will continue to expand its light emitting diode (LED) streetlights with the purchase of materials for the installation of 5,991 LEDs and 4,121 poles.

The Disaster Preparedness Phase II Programme will continue to be implemented with an allocation of $10.0 million for the procurement of spares and emergency supplies for disaster preparedness. These items will assist the T&TEC in mitigating the increased occurrence of outages and maintenance activities.

The Bulk Power Development Programme will be continued in order to enhance the transmission and sub-transmission infrastructure, so that a more secure and reliable power supply can be provided. The projects: Production and Delivery of Bulk Power Requirements, Additional Transmission Infrastructure to move power from TGU to national grid and New Bulk Power Projects will receive a combined allocation of $10.0 million to undertake the following activities:

- compensation to land owners;
- Pinto Road - upgrade to the 66 KV Substation;
- Wrightson Road/Westmoorings - reconducting the 66 kV Circuits #1 and #2;
- Bamboo/Wrightson Road - upgrade of the 66 kV No.1 Circuit;
- Bamboo/Wrightson Road - upgrade of the 66 kV No. 2 and No. 3 Circuits;
• Union Estate/Gandhi Village - establishment of a 220kV Double Circuit;
• Gandhi Village Substation - installation of 2,132 / 12kV- 30/40 MVA transformers; and
• Barrackpore - establishment of a 12kV Feeder.

Several parks and recreation grounds have been illuminated and the demand for the service is growing as residents now use these facilities for evening-time leisure, sporting and keep-fit activities. As such, the Lighting of Parks and Recreational Grounds Project will continue in fiscal 2024, with an allocation of $10.0 million, for the illumination of twelve (12) new grounds, as well as for upgrades to four (4) existing grounds.

The illumination of public spaces, taxi stands, RHA facilities and grounds of police stations projects will continue with a combined allocation of $1.2 million. This project will contribute to a greater sense of security for communities and users of these facilities, as greater night-time visibility on these compounds becomes a reality.

The Electrification Programme, which is aimed at improving the quality of life for citizens, will continue with an allocation of $3.0 million for the provision of electricity supply to fifty (50) households throughout Trinidad and Tobago.

The Residential Electrification Programme (REAP) is designed to provide house wiring services to low-income homeowners and individuals throughout Trinidad and Tobago, whose homes are in urgent need of wiring as a prerequisite to accessing electricity. The sum of $3.0 million will be allocated for the provision of house wiring assistance to an estimated
150 households.

The T&TEC will continue to execute upgrades on ageing transmission infrastructure to prevent catastrophic failure and ensure continued reliability of supply. In order to maintain a consistent supply of electricity, aged transmission infrastructure must be replaced in a timely manner. The Commission will continue its upgrades, with an allocation of $4.0 million under the programme.

**Replacement of Aging Transmission Infrastructure**

The following activities on transmission and sub-transmission circuits will be undertaken:

- St. Mary's/Galeota - repair works to the 33 kV circuit (Phase Three);
- POS/Port Authority - replacing the underground cables on the 33kV Circuit; and
- Wrightson Road - infrastructure and electrical works for two (2) 66/33 kV, 50/70 MVA power transformers for the 66/33/12 kV Substation.

In anticipation of the expiration of approximately 824MW of power generation purchase agreements in 2029, strategic preparations are imperative to safeguard the country’s energy positioning. A pivotal milestone looms in 2025, demanding a conclusive assessment of the country’s feasibility for wind generation on a utility scale level. The Renewable Energy Initiatives Project will serve as the vehicle to ascertain the viability of commercial wind generation, enabling informed decisions for the future energy landscape. In this regard, an allocation of $2.5 million will be provided under the Renewable Energy Initiatives project for the purchase of four (4) Offshore Wind LiDAR devices to facilitate data acquisition for offshore wind. This is given that as wind power generation is necessary to facilitate the transition to a green hydrogen economy.
Additionally, the Energy Conservation and Efficiency Programme for 21 Government Ministries, which encourages best-practice use in energy conservation and the development of alternative energy sources, will continue to be implemented with an allocation of $1.0 million.

Furthermore, the THA will continue to collaborate with the T&TEC in fiscal 2024 for the implementation of the Street Lighting Programme and Rural Electrification Programme with a combined allocation of $1.0 million.

**Solid Waste Management**

In fiscal 2024, the Trinidad and Tobago Solid Waste Management Company Limited (SWMCOL) will be allocated the sum of $8.5 million to undertake the following projects:

- Establishment of an Engineered Sanitary Municipal Solid Waste (MSW) Landfill, Forres Park – the SWMCOL will advance Phase One of the project, with the completion of the final requisite preliminary study: Technical, Financial, Social, Environmental and Economic Studies: Environmental and Social Impact Assessment. This is in accordance with the EMA’s requirements to obtain the Certificate of Environmental Clearance; and

- Upgrade of Recovery and Recycling Facilities, Plant and Equipment – given the considerable progress on upgrade works at its Beverage Containers Recycling Facility at Sea Lots and that the upgrades of the Forres Park and the Guanapo Recycling Facilities were 90 percent completed, the SWMCOL will seek to continue the roll out of upgrade works to design and construct a sorting facility at Forres Park. The company will also seek to acquire key operational equipment and machinery for the sorting facility at Guanapo.
Additionally, funding will be provided to the Ministry of Public Utilities for the implementation of two (2) new projects as follows:

- Implementation of the Beverage Containers Deposit Refund Policy - in fiscal 2024, utilising the sum of $0.5 million, the SWMCOL will engage a consultant to provide project development and management services to establish an efficient and effective recovery system for recyclable single-use beverage containers consistent with the Beverage Container Deposit Return Policy 2023. The project will contribute to the achievement of the national environmental targets of reducing the volume of waste landfilled by 50 percent and the volume of materials recycled by 60 percent over a period of ten (10) years. The consultancy will be for a period of twelve (12) months; and

- Remediation of the Guanapo Landfill Phase Two - design, supply and installation of a Leachate Treatment System - in fiscal 2024, an allocation of $5.0 million will be provided to the SWMCOL to commence the design, supply and installation of a Reverse Osmosis Leachate Treatment System to mitigate environmental contamination from the Guanapo Landfill. The water quality will improve in the Guanapo and Caroni rivers and tributaries which will reduce the environmental risk for human health and the river ecosystems in the area.
**Noteworthy Development Programme Estimates in 2021-2024**

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

<table>
<thead>
<tr>
<th>Sub-head /Item/Sub-item/Group /Project Desc.</th>
<th>Project</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF-003-05-A591</td>
<td>Additional Transmission Infrastructure to Move Power from TGU to National Grid</td>
<td>$3,000,000</td>
<td>$23,630,000</td>
<td>$9,100,000</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>CF-003-16-A022</td>
<td>Well Development Programme</td>
<td>$378,350</td>
<td>$2,611,100</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>IDF-003-16-B005</td>
<td>Integration Water Improvement Programme – North West Trinidad and Tobago</td>
<td>$9,560,401</td>
<td>$1,147,214</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>IDF-003-16-B009</td>
<td>National Water Sector Transformation Programme</td>
<td>-</td>
<td>$15,000,000</td>
<td>$50,000,000</td>
<td>$44,000,000</td>
</tr>
<tr>
<td>IDF-003-16-F002</td>
<td>Wastewater Network Expansion</td>
<td>$29,998,348</td>
<td>$6,461,738</td>
<td>$28,195,805</td>
<td>$10,000,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Project/Programme</th>
<th>2018 Actual</th>
<th>2019 Actual</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>IDF-005-17-G006</td>
<td>Establishment of an Engineered Sanitary Municipal Solid Waste (MSW) Landfill, Forres Park</td>
<td>$391,113</td>
<td>-</td>
<td>$857,251</td>
<td>$485,764</td>
<td>$1,282,720</td>
<td>$2,000,000</td>
<td>$1,500,000</td>
</tr>
</tbody>
</table>

# Status of New Projects from the Financial Year 2019

For the financial year 2019, the following new projects were scheduled for implementation under the Ministry of Public Utilities, and as such require further inquiry on the progress of completion:\(^{30}\):

<table>
<thead>
<tr>
<th>Description</th>
<th>Project/Programme</th>
<th>2019 Actual</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-003-16-F007</td>
<td>Non-Revenue Water Reduction Programme</td>
<td>$8,200,000</td>
<td>$787,605</td>
<td></td>
<td>$616,260</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>IDF-003-16-B005</td>
<td>Integrated Water Improvement Programme – North West Trinidad</td>
<td>-</td>
<td>$2,073,636</td>
<td>$9,560,401</td>
<td>$1,147,214</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>IDF-003-16-F008</td>
<td>Development of New Water Sources Phase 1</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Description</th>
<th>Project/Programme</th>
<th>2019 Actual</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>Maraval and the Environs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IDF 003-16-I013</td>
<td>Moruga Well Development</td>
<td>$464,991</td>
<td>$916,828</td>
<td>$559,620</td>
<td>$499,242</td>
<td>$2,000,000</td>
<td>-</td>
</tr>
</tbody>
</table>
### Status of New Projects from the Financial Year 2020

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

<table>
<thead>
<tr>
<th>Sub-head /Item/Sub-item/Group/Project Desc.</th>
<th>Project - Item</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2023 Revised Estimates</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF 003-15-C005</td>
<td>Refurbishment and Construction</td>
<td>-</td>
<td>$819,259</td>
<td>$819,259</td>
<td>$1,000,000</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>CF 005-06-A055</td>
<td>Adopt and Implement Water Resources Management (IWRM)</td>
<td>-</td>
<td>-</td>
<td>$499,322</td>
<td>$1,060,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>CF 005-06-A063</td>
<td>Energy Conservation and Efficiency Programme for twenty-one (21) Government Ministries</td>
<td>-</td>
<td>-</td>
<td>$631,006</td>
<td>$100,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Sub-head /Item /Sub-item /Group /Project Desc.</th>
<th>Project - Item</th>
<th>2020 Actual</th>
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<th>2022 Actual</th>
<th>2023 Revised Estimates</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF 005-06-H006</td>
<td>Procurement of a Geostationary Operational Environment Satellite (GOES-16) Receiving System</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>CF 005-17-G013</td>
<td>Upgrade of Recovery and Recycling Facilities, Plant and Equipment</td>
<td>$4,933,291</td>
<td>$1,587,956</td>
<td>$2,685,224</td>
<td>$2,000,000</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>IDF 003-16-F010</td>
<td>Refurbishment Works at Caroni Water Treatment Plant</td>
<td>-</td>
<td>-</td>
<td>$300,810</td>
<td>$3,000,000</td>
<td>$8,000,000</td>
</tr>
</tbody>
</table>
## Status of New Projects from the Financial Year 2021

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

<table>
<thead>
<tr>
<th>Sub-head /Item /Sub-item /Group /Project Desc.</th>
<th>Project/Item</th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF 003-05-A601</td>
<td>Renewable Energy Initiatives</td>
<td>$2,450,000</td>
<td>$3,000,000</td>
<td>$2,500,000</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>Sub-head / Item / Sub-item / Group / Project Desc.</th>
<th>Project - Item</th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>IDF 003-16-B009</td>
<td>National Water Sector Transformation Programme (NWSTP)</td>
<td>-</td>
<td>$50,000,000</td>
<td>$44,000,000</td>
</tr>
<tr>
<td>IDF 003-16-F018</td>
<td>Wastewater Projects Trinidad and Tobago</td>
<td>-</td>
<td>$13,000,000</td>
<td>$9,000,000</td>
</tr>
</tbody>
</table>

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

The following are new projects that will receive funding in the 2023 financial year:

<table>
<thead>
<tr>
<th>Sub-head /Item /Sub-item /Group /Project Desc.</th>
<th>Project -Item</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF-003-15-C014</td>
<td>Delivery Network Management System Upgrade Project</td>
<td>$500,000</td>
<td>-</td>
</tr>
<tr>
<td>CF-003-15-C015</td>
<td>Consultancy Services for TT Post Re-Entry to the Financial Services Market</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>CF-003-15-C016</td>
<td>Restoration of TT Post Legacy Post Office Building</td>
<td>-</td>
<td>$500,000</td>
</tr>
<tr>
<td>CF-003-16-I009</td>
<td>The Design and Implementation of an Intelligent Virtual Guarding (IVG) System at WASA Installations</td>
<td>-</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>CF-005-06-A066</td>
<td>MPU Head Office Data Centre UPS Infrastructure</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>CF-005-06-F001</td>
<td>Construction of a New Building to House the Entire Meteorological Services Division (MSD)</td>
<td>-</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>CF-005-06-H012</td>
<td>Procurement, Installation and Operations and Maintenance Training of a Defender S850 S-Bond Simultaneous Dual Polarisation Radar</td>
<td>$1,300,000</td>
<td>-</td>
</tr>
</tbody>
</table>

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## New Projects from the Financial Year 2024

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

<table>
<thead>
<tr>
<th>Sub-head / Item / Sub-item / Group / Project Desc.</th>
<th>Project Item</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF-003-05-A602 Illumination of Taxi Stands</td>
<td></td>
<td>$200,000</td>
</tr>
<tr>
<td>CF-003-05-A603 Illumination of RHA Facilities</td>
<td></td>
<td>$300,000</td>
</tr>
<tr>
<td>CF-005-06-A067 National Rainwater Harvesting Programme</td>
<td></td>
<td>$2,000,000</td>
</tr>
<tr>
<td>CF-005-06-H013 IT Upgrade for the Meteorological Services Division</td>
<td></td>
<td>$1,000,000</td>
</tr>
<tr>
<td>CF-005-17-G020 Remediation of the Guanapo Landfill Phase 2- Design, Supply and Installation of a Leachate Treatment System</td>
<td></td>
<td>$5,000,000</td>
</tr>
<tr>
<td>CF-005-17-G021 Implementation of the Beverage Containers Deposit Refund Policy</td>
<td></td>
<td>$500,000</td>
</tr>
<tr>
<td>IDF 003-16-B012 Trinidad Water Sector Transformation Programme (NWSTP)</td>
<td></td>
<td>$60,000,000</td>
</tr>
<tr>
<td>IDF 003-16-F019 Refurbishment of Beetham Wastewater Treatment Plant</td>
<td></td>
<td>$2,000,000</td>
</tr>
<tr>
<td>IDF 003-16-I014 Moruga Wastewater Development</td>
<td></td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>

General Useful Information

Regional Bodies
- Electricity Alliance: https://electricityalliance.ca/
- Caribbean Electric Utility Corporation: www.carilec.com
- Organisation of Caribbean Utility Regulators: www.oocur.org
- Caribbean Water and Wastewater Association: www.cwwa.net

International Bodies
- Commonwealth Telecommunications Organisation: www.cto.int
- International Telecommunication Union: https://www.itu.int/en/about/Pages/default.aspx
- UN Water: https://www.unwater.org/
- Global Water Partnership: www.gwp.org