Fourth Session of the 12th Parliament

FINANCIAL SCRUTINY UNIT
Office of the Parliament of Trinidad and Tobago

HEAD 80: MINISTRY OF TOURISM, CULTURE AND THE ARTS

ALLOCATION: $388,096,000

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 Tourism, Culture and the Arts, 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 Tourism, Culture and the Arts, 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
Head 80: Ministry of Tourism

Ministerial Overview

The Ministry of Tourism, Culture and the Arts (MTCA) is responsible for transforming Trinidad and Tobago into a premier tourist destination, as well as the development of Trinidad and Tobago’s many cultural and artistic forms, through policy and strategic interventions, research, monitoring and evaluating trends, partnering with industry stakeholders, and raising awareness, among other things, to improve the country’s economic and social progress.

The MTCA is on a mission to grow and transform the tourism, culture and heritage resources for the benefit of Trinidad and Tobago. The Ministry’s vision statement, “The vehicle through which society and the world experience who we are,” reflects its commitment to national socio-economic transformation and growth through the development of sustainable tourism and cultural sectors.

The identification of the new Ministry, the Ministry of Tourism, Culture and the Arts by Gazette dated 9 September 2020, presented opportunities for synergies between the sectors. In this regard, the Ministry aspires to establish an enabling environment that will allow these sectors to contribute more to the national economy while also instilling in citizens the importance of tourism and a feeling of national identity. The Ministry acknowledges that a continuous collaborative effort is required to create and build alliances and partnerships with its stakeholders to achieve these goals.

Vision

The vehicle through which society and the world experience who we are (Trinidad and Tobago).

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1 Ministry of Tourism, Culture and the Arts website, accessed on August 07, 2023: https://mtca.gov.tt/about/
Mission
To grow and transform the tourism, culture and heritage resources for the benefit of Trinidad and Tobago.

Culture and the Arts Division
The Culture Division focuses on the development of Trinidad and Tobago’s many cultural and artistic forms. It partners with and supports to the work of cultural organisations, community groups, arts based NGOs and artists and cultural workers. It also takes the lead on policy development and implementation for the culture sector. The Division is comprised of several Teams that directly correspond to its main strategic objectives as well as an Administrative Team which provides support to those named below. These are as follows:

1. **Development of Competencies in the Literary, Visual and Performing Arts:** Capacity building, skills development, and organisational strengthening are the main operations here.

2. **Development of Cultural Industries:** This Team leads initiatives designed to increase the commercial viability of the Culture Sector. They also manage the National Registry of Artists and Cultural Workers.

3. **Festival Development:** This team conducts the lion’s share of the Division’s major events, manages formal Cultural Exchanges and provides technical support to external agencies so as to improve the quality of their product.

4. **Heritage Preservation:** This team manages the Division’s portfolio of activities related to UNESCO Conventions, presents exhibitions on National Days and Festivals and other significant events. They also manage the Research Library of the Culture Division.

5. **Professional Arts Companies:** This team manages the National Performing Arts Companies inclusive of
   - the **National Steel Symphony Orchestra** [NSSO],
   - the **National Philharmonic Orchestra** [NPO] and
   - the **National Theatre Arts Company** [NTAC]
By Gazette dated September 9th, 2020, the Ministry’s portfolio was expanded to include the following:

- Culture and the Arts
  - Carnival
  - Creative Arts
  - Cultural Products and Centres
    - Culture
      - Cultural Organisations
      - National Days and Festivals
      - Steel Bands
      - Tassa
- National Philharmonic Orchestra

**Statutory Boards and Other Bodies:**

- Carnival Institute
- NAPA Hotel
- Naparima Bowl
- National Academy for the Performing Arts
- National Carnival Commission
- National Museum and Art Gallery
- National Steel Symphony Orchestra
- National Theatre Arts Company
- Queen’s Hall
• Southern Academy for the Performing Arts

Wholly Owned Enterprises:
• Tourism Trinidad Limited

Minister of Tourism: Senator the Honourable Randall Mitchell
Permanenent Secretary: Mr. Videsh Maharaj (Ag.)
Deputy Permanent Secretary: Ms. Jasmine Pascal
Auditor General Report Findings for the Fiscal year 2022

Ref: Auditor General’s Report

Sub-head 07 - Debt Servicing

3.10 Sub-head 07 - Debt Servicing records the yearly portion of debt repayments of public debts in respect of two (2) Heads of Expenditure that is Head 18 - Ministry of Finance and Head 19 - Charges on Account of the Public Debt. The actual expenditure under these two (2) Heads totalled $10,840,234,035.98 and constitutes 18.00% of total expenditure.

3.11 The total of principal and interest repayments under Head 18/Sub-head 07 - Debt Servicing was $1,291,959,842.18. This sum represents repayments of principal and interest on loans guaranteed which were previously secured by the State for some State Enterprises either through Letters of Comfort or Loans or Credits Guaranteed by the State and were not repaid by these agencies.

3.12 Principal and interest repayments in respect of loans shown on the Statement of Public Debt are serviced under Head 19 - Charges on Account of the Public Debt. Total amounts repaid under Head 19 totalled $9,548,274,193.80 and of this sum principal repayments totalled $5,246,257,727.13.

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 Subsidies. Details of debt payments by relevant Heads of Expenditure are presented in Table 3.2 below.

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**Extract of Table 3.2 showing 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>80</td>
<td>Ministry of Tourism, Culture &amp; the Arts</td>
<td>3,438,500.00</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 $183,345,590.83 expended to meet the payments of contract gratuities.

**Extract of Table 3.3 Contract Gratuity Payment as per Appropriation Account 2022**

<table>
<thead>
<tr>
<th>Head</th>
<th>Ministry/Department</th>
<th>2022 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>80</td>
<td>Ministry of Tourism, Culture &amp; the Arts</td>
<td>266,839.35</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.

**Extract of 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>80</td>
<td>Ministry of Tourism, Culture &amp; the Arts</td>
<td>0.00</td>
</tr>
</tbody>
</table>
Key Statement from 2022/2023 Standing Finance Committee Debate

During the Standing Finance Committee debate of the 2022/2023 budget, the following statement was made in relation to the emphasis of the Ministry of Tourism, Culture and the Arts:

“The Ministry of Tourism, Culture and the Arts and its agencies are responsible for the tourism and the culture and arts sectors. In the discharge of its responsibility the Ministry is responsible for the development, the marketing and promoting of Trinidad and Tobago and all of its attributes as a premier tourist destination, as well as developing, nurturing and promoting the culture of Trinidad and Tobago in all its positive forms locally and abroad. In fiscal 2023, the Ministry received a total budgetary allocation of $405,836,250. Madam Chairman, as we move past the pandemic and with the removal of the public health restrictions, naturally the Ministry’s urgent focus will be placed on the recovery of the tourism, entertainment, hospitality, and culture sectors, with specific emphasis on ensuring that those bona fide stakeholders who are involved in these sectors improve their lives and livelihoods, as we return to normalcy and move towards sectoral growth.”

- Minister of Tourism, Culture & the Arts
  Senator the Honourable Randall Mitchell

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3 Minister of Tourism, Culture and the Arts, Standing Finance Committee Hansard of Ministry of Tourism, Culture and the Arts October 2022. Accessed August 08, 2023: 20220110, Standing Finance Committee - Monday October 10, 2022 - 4:30 p.m. (ttparliament.org)
**Public Sector Investment Programme 2023 Achievements**

**CULTURE AND THE ARTS**

Government continued to focus on developing the Culture and Arts sector as an avenue for boosting the country’s tourism product, preserving our cultural heritage and producing high-value-added cultural products as an avenue for revenue generation. In fiscal 2023, the Ministry of Tourism, Culture and the Arts (MTCA) utilized the sum of $19.5 million for the implementation of projects and programmes to elevate the cultural landscape and ensure its enduring prosperity. This investment also aimed to enhance the overall user experience, attract tourists, boost private businesses and bolster competitiveness.

**Upgrade of Facilities – Naparima Bowl**

As the Naparima Bowl celebrates its 60th year of operations, it remains a contributor to the long-term viability of the arts, by serving as a prominent platform for creative expression. To uphold its reputation as the “Cultural Soul of the South,” it is imperative for the facility to consistently deliver quality services aligned with industry best practices. In doing so, the Naparima Bowl ensures its continued relevance and sustains its position as a premier destination for artistic excellence.

Expenditure in the sum of $1.3 million was utilized for the Naparima Bowl – Redevelopment Project under the Infrastructure Development Fund (IDF). Upgrading works to the courtyard (which entailed the resurfacing of the courtyard and the construction of a wooden deck and roof) are ongoing. Upgrading works to the drainage were also executed to alleviate flooding.

**Upgrade of Facilities – National Academy for the Performing Arts (NAPA)**

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The MTCA also embarked on improvement works to the NAPA Auditorium to provide improved cultural experiences, safety and security for stakeholders, clients and patrons. The project activities were as follows:

- a cadastral survey - completed;
- installation of disclaimer signage at the security booth - completed; and
- removal and installation of signage on the property – completed.

**Upgrade of Facilities – National Academy for the Performing Arts [South Campus (SAPA)]**

The Ministry’s key objectives for the SAPA included improving the overall aesthetics of the facility, as well as enhanced cultural experiences for clients and patrons. To this end, upgrade works were implemented and completed at a cost of $1.0 million as follows:

- refurbishment of nine (9) dressing rooms, which included the green room and executive suite;
- de-clogging and snaking of washrooms, and remedial plumbing works; and
- wall reconditioning and painting works;

These works were necessary due to natural wear and tear and to ensure the provision of efficient services to clients.

Additional works were also undertaken under the IDF, which included the replacement of the flag in the amount of $0.3 million and repairs to the water fountain.

**Queen’s Hall Energy Conservation Project**

The Queen’s Hall Facility is geared towards offering a world-class venue that serves as a beacon for showcasing cultural displays. The management of Queen’s Hall continues to maintain the state-of-the-art facility and ensure that the venue is outfitted with modern and innovative equipment, while striving to reduce its carbon footprint through energy-conservation initiatives.

In fiscal 2023, the MTCA commenced the procurement and installation of a building management system at a cost of $1.0 million. The upgrade was identified as a top priority, as the current lift system has become inoperable due to the unavailability of the necessary parts.
for the service system, stemming from outdated technology. The installation of a building management system not only aligns with energy conservation objectives, but it also enhances the facility’s marketability by offering a venue with world-class performance space amenities.

**Museum of the City of Port of Spain/Carnival Museum**

The Trinidad and Tobago Carnival Bands Association (TTCBA) in collaboration with the Carnival Institute of Trinidad and Tobago (CITT) brought together their collective resources to create the formation of the Trinidad and Tobago Carnival Museum (TTCM), a Non-Profit Company, as the home for information, artifacts and memorabilia on Trinidad and Tobago Carnival. This is to become the epicenter for all things Carnival. The Trinidad and Tobago Carnival Museum is located at the corner of Duke and Charlotte Street, Port of Spain.

An allocation of $1.0 million was provided for the following works to be executed in this fiscal:

- demolition of redundant partitions to create four (4) generous functional exhibition/event spaces and;
- adjunct administrative spaces.

**Construction of Desperadoes Pan Theatre**

As part of the Government’s commitment to diversify the economy, efforts have been directed towards the development of the cultural tourism sector. The Desperadoes Pan Theatre stands as a noteworthy initiative aimed at establishing essential infrastructure, including storage facilities, a stage and a pavilion. The Desperadoes Pan Theatre on George Street, Port of Spain was completed and officially opened in April 2023 and will not only serve the end users, but also bring substantial benefits to the surrounding community.

The anticipated outcomes of the Desperadoes Pan Theatre Project extend beyond its immediate impact. It is expected to contribute significantly to enhancing the marketability of Trinidad and Tobago as a highly desirable tourist destination, characterized by a diversified range of product offerings and stimulating the growth of various satellite businesses, such as accommodation services, tour guiding operations, rest stops and other tourism-related opportunities.
TOURISM

As part of its unwavering commitment to enhancing the competitiveness of destination Trinidad and Tobago, the Ministry of Tourism, Culture and the Arts (MTCA) pursued the development of policies and strategies to propel the tourism sector forward. Recognising the immense potential of tourism as a catalyst for economic prosperity, job creation and overall national development, the Government has sustained its investment in this vital sector. A total of $101.4 million was allocated to the MTCA, of which 51 percent was utilized for the following tourism projects and programmes:

Tourism Sites and Attractions Upgrade

The Manzanilla Beach Facility underwent a comprehensive upgrading process, culminating in its completion and subsequent opening in April 2023. Works undertaken on various aspects of the facility were as follows:

- repairs to the roof and refurbishment of the restaurant building, the lifeguard headquarters, the wastewater treatment plant and the beach operation and generator room;
- washroom facilities: repairs to the structural columns of the roof, plumbing and electrical works and installation of fans and ventilation;
- lifeguard booths: general repairs, roof repairs and electrical works to three (3) booths;
- security and information booth: general repairs, fencing, installation of security cameras and signage, plumbing works and lighting upgrades;
- car park: external works and rehabilitation of the signage;
- ground works and other amenities including works to the children’s play park, sand rehabilitation and drainage;
- supply and installation of a fuel tank and generator; and
- trimming and pruning of the coconut and other trees on the compound.

Developing, Branding and Promoting Trinidad’s Distinctive Tourism Attributes
The Tourism Trinidad Limited (TTL) continued to develop Trinidad’s tourism product by fostering partnerships with key stakeholders. These partnerships enabled the creation of a destination experience that is not only unique and authentic but also of world-class quality for both visitors and locals. Moreover, the TTL also aims to develop, brand and promote Trinidad’s distinctive tourism attributes to international markets. In support of these strategic objectives, the sum of $17.2 million was utilized for the execution of the following activities:

• international marketing activities:
  o the TTL partnered with the Dreams Weekend LLC (a company based in Hawaii) to facilitate the docking of the Epic Carnival Experience Cruise Ship during the period February 17th to 21st, 2023 at the Port of Port of Spain. The TTL also partnered with Trend Media and Digicel Trinidad and Tobago to produce and promote destination videos which were approved for launch. Additionally, the TTL partnered with the National Geographic Traveller Magazine to write, design and publish five (5) branded content articles for each monthly issue over the period November 2022 to April 2023;
  o the TTL engaged the services of Travel Pursuit, a travel trade and daily news platform based in the United Kingdom, for a twelve (12) month advertising subscription on their website;
  o the placement of advertisements in the following in-flight magazines: the Caribbean Beat, American Way and Holland Herald were also undertaken; and
  o social/digital media content generation – the TTL contracted the services of a creator, ‘EatAhFood’ to produce twelve (12) video episodes. Two (2) videos have been released thus far with a combined YouTube viewership of 33,000;

• visitor arrival strategy and destination experience:
  o conference and event support – the TTL partnered with the Caribbean Airlines Limited for its “Welcome Home” campaign which targeted the Trinbagonian diaspora. The initiative entailed the provision of entertainment and other event support at the Piarco International Airport. The TTL also partnered with the Trinidad and Tobago Police Service (TTPS) to facilitate tours for persons attending the Caribbean Commissioners of Police Annual General Meeting and the Commonwealth Chemist Association Conference,
both of which were held in May 2023. Tours were also facilitated for participants of the Trinidad and Tobago Bureau of Standards’ (TTBS) ISO/TC 309 Conference in April 2023;

- airport décor and entertainment – the TTL collaborated with the Airport Authority of Trinidad and Tobago and provided enhanced décor at the Piarco International Airport for Christmas 2022 and Carnival 2023; and
- diaspora activations: support for Carnival activities - extensive branding activities and support were provided for the hosting of Carnival 2023, which entailed the TTL’s presence at signature Carnival events including Panorama Semi-Finals and Finals, ‘Kes Is We’ fete, ‘Machel 40’ fete and at the Socadrome on Carnival Monday and Tuesday;

• cruise development:
- destination welcome for the cruise season – the TTL welcomed the restart of the cruise season in November 2022. By the final month of the season, in April 2023, there were four (4) calls to the Port of Port of Spain, which brought a total of 6,939 passengers and 2,454 crew members. An estimated 5,568 passengers disembarked the vessels and 1,053 passengers attended organised tours.
- cruise product development initiatives – the TTL engaged the services of a consultancy team from the Aquila Center for Cruise Excellence to conduct a cruise product analysis and to provide specialised training to stakeholders within the cruise industry. To commence the product analysis, officials from the Aquila Center embarked on a site visit to Trinidad from April 16th to April 19th, 2023. The training was conducted over the period April 16th 2023 to June 1st 2023; and
- a workshop was also facilitated on April 20th, 2023, which brought together thirty-seven (37) stakeholders. A report was submitted by the Aquila team. Furthermore, an online training titled “Tour Guide Excellence International Certification” commenced in May for a period of five (5) months, targeting twenty (20) local tour guides and aimed at enhancing their skills and knowledge in providing exceptional service to cruise passengers;

• tourism research:
o the Tobago Jazz Festival - a total of 1,885 surveys were administered over a six-day period between April 18th and 23rd, 2023 at the Piarco International Airport and the Port of Spain Ferry Terminal, to obtain data related to the festival’s niche; and

o the Cruise Survey – the survey of cruise passengers for the Cruise Season 2022/2023 was completed and the report is being finalized.

**Ariapita Avenue Enhancement Project**

Ariapita Avenue has emerged as a vibrant entertainment hub of Port of Spain. The MTCA has placed focus on further enhancing the area, to establish it as a premier economic and leisure zone within the city. Phase One of the project has commenced, with overall works 80 percent completed, and the following activities are ongoing:

- demolition of existing bus sheds and carting away of unwanted material;
- demolition of signage and carting away of unwanted material;
- supply of garbage bins; and
- repair of sidewalk for staining and tropical design.
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>$38,994,208</td>
<td>$54,211,726,813</td>
<td>0.07%</td>
</tr>
<tr>
<td>2019</td>
<td>$44,277,392</td>
<td>$54,581,467,181</td>
<td>0.08%</td>
</tr>
<tr>
<td>2020</td>
<td>$43,146,732</td>
<td>$57,388,076,726</td>
<td>0.08%</td>
</tr>
<tr>
<td>2021</td>
<td>$107,725,291</td>
<td>$56,498,472,820</td>
<td>0.19%</td>
</tr>
<tr>
<td>2022</td>
<td>$252,060,091</td>
<td>$58,974,346,470</td>
<td>0.43%</td>
</tr>
<tr>
<td>2023</td>
<td>$339,363,700</td>
<td>$67,063,358,456</td>
<td>0.50%</td>
</tr>
<tr>
<td>2024</td>
<td>$360,096,000</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 allocation to the Ministry of Tourism, Culture and the Arts by .03% between the period fiscal 2023 and 2024.

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5 For the Fiscal Years 2018-2022, actual figures were used to calculate the Ministry’s total allocation. However, estimates were used to determine the Ministry’s total allocation for the Fiscal Years 2023 and 2024.

6 Total Allocation for the Ministry of Tourism, Culture and the Arts= Recurrent Expenditure + Consolidated Fund

7 The National Budget= Total Recurrent Expenditure + Total Development Programme Consolidated Fund

8 For the fiscal years 2018-2021 the figures of the Ministry of Tourism before it was realigned were used to calculate the Ministry’s Total Allocation. However, estimates from 2022 to 2024 include the estimated figures for the Division of Culture and the Arts.
Where the Ministry spends its money

2024 Estimate of Expenditure

The budget allocation of $388,096,000 for the Ministry of Tourism, Culture and the Arts is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of $298,835,000;
- The Draft Estimates of Development Programme in the sum of $89,261,000:
  - Consolidated Fund in the sum of $61,261,000; and
  - Infrastructure Development Fund in the sum of $28,000,000

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - $12,932,200;
- 02 Goods and Services - $37,456,131;
- 03 Minor Equipment Purchases $199,420;
- 04 Current Transfers and Subsidies $68,819,049; and

---------------------------------------------------


11 Head 18 -Ministry of Finance, Sub-Head 04 – Current Transfers and Subsidies, Sub-Item 11- Infrastructure Development Fund (IDF) (Infrastructure Development Fund allocation is part of the Ministry of Finance allocation for the financial year. Therefore, the total recurrent expenditure for the Ministry of Rural Development and Local Government does not include the IDF funding.
The Ministry of Tourism, Culture and the Arts:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is 0.46; and
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is 1.91.
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund is 0.93.
Ministry of Tourism, Culture and the Arts Total Allocation - $388,096,000

$298,835,000; 77%

$28,000,000; 7%

$61,261,000; 16%

$298,835,000; 77%

Recurrent
Consolidated Fund
IDF
## Summary of Recurrent Expenditure for the period 2018-2024

### Ministiry of Tourism, Culture and the Arts Summary of Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</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 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Personnel Expenditure</td>
<td>7706,326</td>
<td>7381,280</td>
<td>7538,146</td>
<td>10739,058</td>
<td>12879,447</td>
<td>12859,200</td>
<td>12932,200</td>
</tr>
<tr>
<td>02 Goods and Services</td>
<td>23464,860</td>
<td>20190,557</td>
<td>20494,037</td>
<td>18950,110</td>
<td>29495,888</td>
<td>42532,920</td>
<td>37456,131</td>
</tr>
<tr>
<td>03 Minor Equipment Purchases</td>
<td>29,980</td>
<td>25,639</td>
<td>4,872</td>
<td>111,971</td>
<td>68,658</td>
<td>90,000</td>
<td>199,420</td>
</tr>
<tr>
<td>04 Current Transfers and Subsidies</td>
<td>4738,816</td>
<td>9675,414</td>
<td>9938,944</td>
<td>34876,792</td>
<td>54804,028</td>
<td>71533,880</td>
<td>68819,049</td>
</tr>
<tr>
<td>06 Current Transfers to Stat Brds.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>37291,874</td>
<td>127180,299</td>
<td>181284,000</td>
<td>179428,200</td>
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<tr>
<td>Total</td>
<td>35939,982</td>
<td>37272,890</td>
<td>37975,999</td>
<td>101969,805</td>
<td>224428,320</td>
<td>308300,000</td>
<td>298835,000</td>
</tr>
</tbody>
</table>

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2018 Actual = $35,939,982

- 01 Personnel Expenditure: 23,464,860; 65%
- 02 Goods and Services: 7,706,326; 22%
- 03 Minor Equipment Purchases: 4,738,816; 13%
- 04 Current Transfers and Subsidies: 0; 0%
- 06 Current Transfers to Stat Brds.: 29,980; 0%

2019 Actual = $37,272,890

- 01 Personnel Expenditure: 20,190,557; 54%
- 02 Goods and Services: 9,675,414; 26%
- 03 Minor Equipment Purchases: 7,381,280; 20%
- 04 Current Transfers and Subsidies: 0; 0%
- 06 Current Transfers to Stat Brds.: 25,639; 0%
2020 Actual = $37,975,999

- 9938,944; 26%
- 7538,146; 20%
- 20494,037; 54%
- 4,872; 0%

2021 Actual = $101,969,805

- 34876,792; 34%
- 111,971; 0%
- 18950,110; 19%
- 37291,874; 37%
- 10739,058; 10%

- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat Brds.
2024 Estimates = $298,835,000

179,428,200; 60%

688,190,490; 23%

199,420; 0%

37,456,131; 13%

129,322,200; 4%
Analysis and 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 and Current Transfers and Subsidies. Recurrent Expenditure for Fiscal Year 2024 is $298,835,000.

- Recurrent Expenditure (Revised) for Fiscal Year 2023 was $308,300,000. Comparing this figure with Fiscal Year 2024, there is a decrease of $9,465,000 or 3%.

- Corresponding to the 3% decrease in allocation for Fiscal Year 2024, the allocation to the following Sub-Heads also decreased:
  - 02 Goods and Services by $5,076,789;
  - 03 Minor Equipment Purchases by $109,420;
  - 04 Current Transfers and Subsidies by $2,714,831; and
  - 06 Current Transfer to Stat. Brds & Similr Bodies by $1,855,500.

- The allocation to Sub-Head 01 Personnel Expenditure increased from $12,859,200 in Fiscal Year 2023 to $12,932,200 in Fiscal Year 2024 which represents an increase by .57%. This was the only Sub-Head which received an increase in allocation for Fiscal Year 2024. The Sub-Head represented 4.3% of total Recurrent Expenditure for the Ministry for Fiscal Year 2024.

- The allocation to Sub-Head 02 Goods and Services accounted for approximately 12.5% of total funding for the Ministry for fiscal year 2024.

- Sub-Head 03 Minor Equipment Purchases received the lowest portion of the total allocation for the Ministry over the period 2018 to 2024.
• Sub Heads 06 Current Transfer to Stat. Brds& Similr Bodies and 04 Current Transfers and Subsidies received the highest and second highest allocation for 2024 respectively which represents 60% and 23% respectively of total Recurrent Expenditure for Fiscal Year, 2024.
Staff and Pay

The allocation of staff expenditure for the fiscal year 2024 is $27,901,700 which represents a decrease of approximately 9.7% from the last fiscal year 2023(Revised). The following chart provides a breakdown of all expenditure related to staff from 2022-2024.

---

**Summary of Staff and Pay Expenditure of the MTCA 2021-2024**

<table>
<thead>
<tr>
<th></th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Expenditure</td>
<td>10739,058</td>
<td>12879,447</td>
<td>12859,200</td>
<td>12932,200</td>
</tr>
<tr>
<td>Uniforms</td>
<td>12,102</td>
<td>11,823</td>
<td>14,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Travelling and Subsistence</td>
<td>630,074</td>
<td>671,051</td>
<td>740,000</td>
<td>740,000</td>
</tr>
<tr>
<td>Contract Employment</td>
<td>3442,717</td>
<td>4290,466</td>
<td>10525,000</td>
<td>7400,000</td>
</tr>
<tr>
<td>Training</td>
<td>-</td>
<td>51,400</td>
<td>10,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Short-Term Employment</td>
<td>5290,298</td>
<td>5269,750</td>
<td>7403,169</td>
<td>6730,000</td>
</tr>
<tr>
<td>Employee Assistance Programme</td>
<td>2,475</td>
<td>11,700</td>
<td>3,000</td>
<td>13,500</td>
</tr>
</tbody>
</table>

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Analysis of Expenditures Unique to the Ministry of Tourism, Culture and the Arts

Unique Expenditure refers to expenditure items incurred by the Ministry of Tourism, Culture and the Arts that may not feature in other Ministries or Departments.

---

### National Carnival Commission Summary of Expenditure for the Period 2021-2024

<table>
<thead>
<tr>
<th></th>
<th>Personnel Expenditure</th>
<th>Good and Services</th>
<th>Minor Equipment Purchases</th>
<th>Current Transfers and Subsidies</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2021 Actual</strong></td>
<td>660,515</td>
<td>33061,678</td>
<td>48,887</td>
<td>5859,933</td>
</tr>
<tr>
<td><strong>2022 Actual</strong></td>
<td>7554,075</td>
<td>16016,996</td>
<td>487,153</td>
<td>25604,027</td>
</tr>
<tr>
<td><strong>2023 Revised Estimate</strong></td>
<td>8167,000</td>
<td>104833,800</td>
<td>225,000</td>
<td>76361,200</td>
</tr>
<tr>
<td><strong>2024 Estimate</strong></td>
<td>8167,000</td>
<td>97343,000</td>
<td>125,000</td>
<td>47872,000</td>
</tr>
</tbody>
</table>
Development Programme is capital expenditure aimed at improving and enhancing development in different areas of Trinidad and Tobago which includes; human resources, economic and social development. The Public Sector Investment Programme (PSIP), which represents the capital expenditure component of the National Budget, is the instrument used by Government to effect its vision and policies. It is a budgeting and strategic planning tool made up of projects and programmes, designed to realise the goals set out in the Government’s overarching policy.

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Public Sector Investment Programme 2024 Expectations

CULTURE AND THE ARTS

The Ministry of Tourism, Culture and the Arts (MTCA) in collaboration with the state agencies under its purview, will continue to work assiduously towards the re-energising of the cultural and creative arts sector post COVID-19. It will continue to collaborate with the Tourism Sector to diversify the country’s tourism product and boost its level of competitiveness in the industry. In fiscal 2024, an allocation of $25.0 million will be provided to enable the development of the sector through initiatives as follows:

Recovery Initiatives – Creative Arts Sector

• building festivals as international attractions;
• celebrating and spreading our culture;
• promoting creativity and competitiveness through digitisation;
• establishing a carnival museum;
• creating a sustainable investment model for the creative economy;
• retooling and revitalising of the creative economy;
• developing an inventory of and leveraging our cultural assets; and
• streamlining the processes for obtaining event licenses.

Museum of the City of Port of Spain/Carnival Museum

The MTCA will continue to undertake the establishment of the Trinidad and Tobago Carnival Museum which will provide a space to:

1. encourage national pride in carnival cultural heritage and art forms, by creating a home for carnival heritage;
create a repository for carnival artefacts and replicas;
create a virtual museum;
commission a Hall of Fame for heroes in Mas, Pan, and Calypso; and
facilitate training in the specific skills and art forms in Mas, Pan and Calypso for 150 persons on an annual basis.

Work will be undertaken on the Trinidad and Tobago Carnival Museum, located at the corner of Duke to Charlotte Streets, Port of Spain which will attract both local and international visitors, as well as students of the art forms. The sum of $2.0 million will be invested to accomplish the following Phase II Two activities:

- reconfiguration and reconstitution of interior walls and suspended floor slabs for ancillary spaces; and
- the installation of related equipment and building services infrastructure.

Upgrade of Facilities – National Academy for the Performing Arts (NAPA)
The NAPA is in excess of 40,000 square feet and features a 1,500-seat acoustically designed performance hall, practice rooms, teaching rooms, state-of-the-art lighting and sound features, as well as a fifty-four (54)-room hotel, and the UTT’s Academy for the Performing Arts. Cooling of the facility relies on an HVAC system that utilises two (2) Carrier 375-ton water-cooled chillers which are both at the end of shelf life.

In this regard, funds in the sum of $2.0 million will be provided to de-commission the old chillers and for the installation of two (2) new air-cooled chillers.

Queen’s Hall Energy Conservation Project
A provision of $2.0 million will be allocated to enable the replacement of obsolete equipment with technological and energy-efficient equipment for the automation of the stage at Queen’s Hall. The upgrades to the facility will enable artists to be able to showcase their skills using quality-derived, innovative stage equipment, in preparation for productions on the world stage.
Tourism Festivals

Festival Tourism is an emerging form of event tourism, which can be used as a tool to boost the local economy. As a country with a rich history, culture, and festivals, Trinidad and Tobago has the opportunity to leverage Carnival and build greater interest in the country’s other festivals, including Emancipation Day, Divali, Phagwa, Hosay, Tobago Heritage Festival, Point Fortin Borough Day, and Parang. Funding in the amount of $2.0 million will be provided to the MTCA for the development of three (3) new festival periods, each to be held over various quarters of the calendar year, to increase visitor arrivals to Trinidad from Carnival to Christmas. The focus will be on the following:

• to build a strong festival period, existing cultural events and activities that appeal to tourists will be packaged and promoted as part of the overall product development effort; and
• the foundation for the Festival Tourism Programme will be the successful growth of activities in the following festival sub-areas:
  1. Music and Fashion Festival;
  2. Food and Rum Festival and Festival of Fetes;
  3. Steelpan Festival; and
  4. End of Year Festive Season;

The project will be of socio-economic value, as it addresses the need to:

• restart/reboot the tourism industry following the pandemic;
• generate new sources of consistent foreign exchange; • develop a competitive tourism offering that is attractive to foreigners and locals alike;
• increase inbound visitor arrivals, particularly during off-peak seasons;
• provide new opportunities for quality employment in cultural, creative and culinary sectors;
• encourage investment in the local tourism economy;
• stimulate economic activity in rural communities; and
• inculcate greater cultural confidence and patriotism among citizens.
National Academy for the Performing Arts and National Academy for the Performing Arts (South Campus)

Power fluctuation is a critical challenge to the operations of the National Academy for the Performing Arts and the National Academy for the Performing Arts (South Campus). In this regard, a project to improve power quality and service was conceptualized to address the issue at these facilities.

In fiscal 2024, an allocation of $5.0 million will be provided to execute the project activities. The critical requirements for the facilities are classified in three (3) categories as follows:

1. To alleviate electrical issues arising out of overheating equipment by power surges-survey, examine, repair and/or replace:
   - surge protection device (SPD) or transient voltage surge suppressors (TVSS)
   - harmonic filters
   - lighting arrester system
   - efficient grounding system

2. To facilitate clients and patrons’ ability to reach a wider audience through streaming and improving audio quality output:
   - Purchase and implement a broadcast system for video monitoring
   - purchase and implement and audio line arrays system

3. Protecting critical equipment
   Examine, repair, and/or replace
   - Current line conditioners
   - Installation of new line conditioners for critical equipment
Implementation of the project will enable the following benefits:

- reduced electrical fluctuations and stabilizing power output for sensitive equipment;
- cost savings due to the reduction of damage to sensitive equipment, thereby decreasing unexpected replacement costs;
- improved service quality for clients and patrons;
- alignment with OSH safety requirements;
- reduced facilities down-time;
- increased service offerings; and
- an additional layer of protection for sensitive equipment.

**Naparima Bowl**

The project for the Redevelopment of the Naparima Bowl will receive an allocation of $2.0 million to advance works to the amphitheatre, main auditorium and new building, as well as general external works and other upgrades, as follows:

- **amphitheatre** – drainage upgrades to alleviate flooding, structural upgrades, ground lighting and safety upgrades, and repairs to the tiered seating;
- **auditorium** - incorporation of seating for persons with disabilities, carpet replacement, stage repairs, fire suppression upgrades, seat cleaning, termite treatment, façade upgrades and major repairs to the roof, general cleaning and repainting of the interior and exterior of the building;
- **new building** - construction of a new two-storey building with dressing rooms, administrative offices, library and examination room, dance studio and rehearsal room, conference room and multipurpose hall; and
- **external works** - upgrade of the drainage of the compound, car park re-establishment, lighting upgrades, minor upgrades to the courtyard and general landscaping.

The proposed expansion of the better facilitate the needs of the creative community for rehearsals, coaching, training, research, and collaborative ventures, towards improved artistic standards and commercialisation of creative work.
Queen’s Park Savannah – Grand Stand Upgrade Project

Funding in the amount of $3.0 million will be provided in fiscal 2024 to advance Phase II works to facilitate office accommodation for the National Carnival Commission, utilizing the undeveloped space available at the Grand Stand of the Queen’s Park Savannah. Project activities will include:

• façade upgrade to the Grand Stand;
• new ground and mezzanine floor office accommodations; and
• provision of new workshop, storage, and staff facilities

Renovation and Refurbishment of the National Museum and Art Gallery

The National Museum and Art Gallery (NMAG) is housed in the Royal Victorian Institute (RVI) in Port of Spain. Listed on the Heritage Asset inventory of the National Trust of Trinidad and Tobago at a Level Three grading, the Royal Victoria Institute is of immeasurable historical and cultural importance to Trinidad and Tobago.

An allocation of $5.0 million will be provided to enable continued refurbishment works to the Museum building, which will entail the following works:

*National Museum and Art Gallery*

Planned works for fiscal 2024 will include:

• structural repair and retrofitting works;
• supply and installation of new MEP works;
• ironmongery;
• upgraded courtyard area to host outdoor events; and
• design services.
The project also seeks to improve the building’s interior spatial arrangement, in order to enhance the display of the country’s history and the creativity of the people of Trinidad and Tobago. The spatial layout will be an open plan concept, to provide maximum flexibility for the historic displays and art exhibitions, with new additions to enhance the visitor experience.

**TOURISM**

The GORTT recognises the potential of the tourism sector as a catalyst for economic growth and development. Trinidad and Tobago offers a unique and compelling destination for both domestic and international travellers, with its rich cultural heritage, natural landscapes and diverse attractions. In this regard, the GORTT will continue to invest resources to enhance and develop the tourism infrastructure, geared towards building the competitiveness of destination Trinidad and Tobago through the implementation of the projects and programmes by the Ministry of Tourism, Culture and the Arts (MTCA).

**Tourism Sites and Attractions Upgrade**

The MTCA will continue to diversify the tourism market by developing clusters to facilitate tours to religious heritage sites, historical sites, waterfalls, rivers and forest trails. The upgrade and improvement of a number of sites, attractions and beaches throughout Trinidad will further develop the tourism product, create job opportunities, and boost aggregate demand in various communities. The sum of $25.0 million will be allocated for the upgrade of the following sites:

- Fort Abercromby Heritage Park;
- Fort George;
- Fort Picton;
- Galera Point Lighthouse;
- La Brea Pitch Lake Facility;
- Las Cuevas Car Park Expansion Upgrade;
- Las Lapas Lookout Facility;
• Los Iros Volcanic Park; and
• River Estate Museum and Waterwheel.

In fiscal 2024, activities under the Tourism Sites and Attractions Upgrade programme will include the following:
• renovation of existing sites and attractions to meet international certification standards;
Installation of standard directional and information signage and infrastructure to increase awareness and education, and enhance the visitor experience;
• encouraging/promoting international and domestic tourism;
• increasing the inventory of scenic areas and attractions that can be utilised to market the country; and
• increasing employment and stakeholder relationships.

Ariapita Avenue Enhance Project
The project seeks to rehabilitate the Avenue into a premier economic and leisure zone in the city of Port of Spain, which is envisaged to result in a positive economic impact. The sum of $13.0 million will be allocated for the completion of Phase One works on the project, which will include:
• enhancement of the sidewalk;
• landscaping enhancement;
• installation of shuttle stop sheds;
• installation of garbage bins; and
• construction of solar lighting.

The MTCA will commence Phase Two of the Ariapita Avenue Enhancement Project in fiscal 2024.

Upgrade and Restoration of the Lopinot Historical Complex
The Lopinot Historical Complex was built in 1806 and is one of the few remaining structures from the La Reconnaissance, located on a large expanse of land measuring approximately five (5) acres. The Lopinot Historical Complex provides insight into the experience of slavery on the island and is a popular tourist destination for both local and international tourists, photoshoots and tour groups. In fiscal 2024, the sum of $5.0 million will be allocated for the restoration of the following facilities on the Complex:

- Lopinot House (or the Big House);
- the Jail house;
- the Cocoa house;
- the Watchman’s booth;
- the Dirt oven;
- the Public washroom; and
- the Carat shed.

The Establishment of the Sugar House (Sugar Museum)
The Sevilla House is an interactive model museum for the representation of the history of the sugar industry in Trinidad and Tobago. It is a cultural landmark with the potential to generate revenue through historical exhibits, art exhibits, meetings, conferences, retreats and outdoor cultural activities. The sum of $1.0 million will be allocated for the procurement of a structural engineering and architectural firm to conduct an assessment to produce structural geotechnical reports as well as architectural designs. Phase One works will commence in fiscal 2024 and includes:

- structural repairs;
- upgrades to the electrical, plumbing and the tank farm; and
- building repairs to the roof, doors and windows.
**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: 17

<table>
<thead>
<tr>
<th>Sub-Item Description</th>
<th>Projects18</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>CF003-11-D001</td>
<td>Tourism Sites and AttractionsUpgrade</td>
<td>$9,000,000</td>
<td>$2,782,838</td>
<td>$3,560,000</td>
<td>$2,016,711</td>
<td>$11,157,304</td>
<td>$8,400,000</td>
<td>$25,000,000</td>
</tr>
<tr>
<td>CF003-011-D011</td>
<td>Tourism Trinidad Limited</td>
<td>-</td>
<td>-</td>
<td>$2,634,000</td>
<td>$370,352</td>
<td>$5,008,248</td>
<td>$17,169,600</td>
<td>-</td>
</tr>
<tr>
<td>CF003-011-D013</td>
<td>T&amp;T Hotel and Guesthouse Room Stock Upgrade Incentive Project (TAUP)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$1,916,049</td>
<td>$110,000</td>
<td>$4,000,000</td>
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<tr>
<td>CF003-011-D030</td>
<td>Development of the National Tourism Policy (2018)</td>
<td>$166,489</td>
<td>$51,000</td>
<td>$2,000,000</td>
<td>Removed</td>
<td>Removed</td>
<td>Removed</td>
<td>Removed</td>
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<tr>
<td>IDF004-13-B002</td>
<td>Academy for the Performing Arts</td>
<td>$5,669,507</td>
<td>$9,993,391</td>
<td>$7,491,884</td>
<td>$183,235</td>
<td>-</td>
<td>-</td>
<td>$3,000,000</td>
</tr>
</tbody>
</table>

Status of New Projects for the Financial Year 2019

The following new projects received funding in the 2019 financial year:\(^\text{19}\):

<table>
<thead>
<tr>
<th>Sub-Item Description</th>
<th>Project</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>CF003-11-D003</td>
<td>IT Infrastructure Upgrade</td>
<td>$474,750</td>
<td>$200,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>CF003-11-D004</td>
<td>Maracas Beach Facility Management Project</td>
<td>$933,311</td>
<td>$1,225,000</td>
<td>$1,367,575</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>CF003-11-D057</td>
<td>Operationalisation of Trinidad Tourism Limited (TTL)</td>
<td>$2,490,742</td>
<td>$150,000</td>
<td>-</td>
<td>Removed</td>
<td>Removed</td>
<td>Removed</td>
</tr>
<tr>
<td>CF003-11-D059</td>
<td>Development of a Tourism Education and Awareness Program for</td>
<td>$123,356</td>
<td>$493,425</td>
<td>-</td>
<td>Removed</td>
<td>Removed</td>
<td>Removed</td>
</tr>
</tbody>
</table>

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\(^{19}\) Draft Estimates of Development Programme for financial year 2024; accessed on October 3, 2023 [https://www.finance.gov.tt/2023/10/02/estimates-of-development-programme-2024/]
### Status of New Projects for the Financial Year 2021

The following new projects received funding in the 2021 financial year:\(^7\):

<table>
<thead>
<tr>
<th>Sub-Item Description</th>
<th>Project</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF003-11-D005</td>
<td>Relocation of Divisions of the Ministry of Tourism, Culture and the Arts</td>
<td>$198,119</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>CF003-11-D008</td>
<td>Upgrade of Facilities – Naparima Bowl</td>
<td>$442,375</td>
<td>$790,972</td>
<td>-</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>CF003-11-D010</td>
<td>Refurbishment of Queen’s Hall</td>
<td>$1,360,354</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>IDF004-13-B001</td>
<td>Maracas Beach Facility Improvement Project</td>
<td>$2,874,121</td>
<td>$4,233,300</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

\(^7\) Draft Estimates of Development Programme for financial year 2024; accessed on October 3, 2023 [https://www.finance.gov.tt/2023/10/02/estimates-of-development-programme-2024/]
# Status of New Projects for the Financial Year 2022

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

<table>
<thead>
<tr>
<th>Sub-Item Description</th>
<th>Project Description</th>
<th>2022 Actual</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF003-11-D009</td>
<td>Upgrade of Facilities – National Academy for the Performing Arts (NAPA)</td>
<td>$1,675,151</td>
<td>$208,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>CF003-11-D012</td>
<td>Caribbean Small Tourism Enterprise Project (STEP) formerly Tourism Stakeholders Enterprise Programme (TSEP)</td>
<td>$122,001</td>
<td>$200,000</td>
<td>-</td>
</tr>
<tr>
<td>CF003-11-D014</td>
<td>Development of a Sport Tourism Master Plan (formerly Development and Implementation of a Sport Tourism Master Plan)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>CF003-11-D017</td>
<td>Digital Upgrade of the Tourism Sector</td>
<td>$1,522,402</td>
<td>$46,000</td>
<td>-</td>
</tr>
<tr>
<td>CF003-11-D018</td>
<td>Tourism Festivals</td>
<td>$500,000</td>
<td>$1,881,900</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>IDF004-13-B004</td>
<td>Construction of the Desperadoes Pan Theatre</td>
<td>-</td>
<td>$9,020,400</td>
<td>-</td>
</tr>
<tr>
<td>IDF004-13-B005</td>
<td>Naparima Bowl – Redevelopment Project</td>
<td>$271,069</td>
<td>$1,285,000</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>IDF004-13-B006</td>
<td>Queen’s Park Savannah – Grand Stand Upgrade Project</td>
<td>-</td>
<td>-</td>
<td>$3,000,000</td>
</tr>
</tbody>
</table>

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| IDF004-13-B007 | Ariapita Avenue Enhancement Project | - | $6,230,600 | $13,000,000 |
### Status of New Projects for the Financial Year 2023

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

<table>
<thead>
<tr>
<th>Sub-Item Description</th>
<th>Project</th>
<th>2023 Revised Estimate</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF003-11-D019</td>
<td>Implementation of a Sport Tourism Master Plan (STMP)</td>
<td>-</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>IDF004-13-B008</td>
<td>Renovation and Refurbishment of the National Museum Art Gallery</td>
<td>$3,500,000</td>
<td>$5,000,000</td>
</tr>
</tbody>
</table>

---

**New Projects for the Financial Year 2024**

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

<table>
<thead>
<tr>
<th>Sub-Item Description</th>
<th>Project</th>
<th>2024 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF003-11-D020</td>
<td>Conferences and Meetings Targeting Foreign Visitors</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>CF003-11-D021</td>
<td>Diaspora, Visiting Friends and Relatives – (VFR) Targeting</td>
<td>$4,761,000</td>
</tr>
<tr>
<td>CF003-11-D023</td>
<td>Festival Market Development</td>
<td>$5,000,000</td>
</tr>
</tbody>
</table>

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General Useful Information

- Tourism Fiji, FIJI: [http://www.fiji.travel/](http://www.fiji.travel/)
- Ministry of Culture Government of India: [https://www.indiaculture.nic.in/](https://www.indiaculture.nic.in/)
- Arts and Culture, London: [https://www.london.gov.uk/what-we-do/arts-and-culture](https://www.london.gov.uk/what-we-do/arts-and-culture)