



Government of The Republic of Trinidad & Tobago



Public Sector Investment Programme Tobago 2011



FACING THE ISSUES TURNING THE ECONOMY AROUND

Partnering With All Our People





PUBLIC SECTOR INVESTMENT PROGRAMME 2011 - TOBAGO

Ministry of Finance
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ABBREVIATIONS

CARIRI	Caribbean Industrial Research Institute
CAST	Central Administrative Services Tobago
CDB	Caribbean Development Bank
EC	European Community
ECCE	Early Childhood Care and Education
EHS	Emergency Health Services
EMA	Environmental Management Authority
GDP	Gross Domestic Product
GIS	Geographic Information System
GORTT	Government of the Republic of Trinidad and Tobago
HACCP	Hazard Analysis Critical Control Points
HDC	Housing Development Corporation
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
IDB	Inter-American Development Bank
IRIS	Integrated Human Resource Information System
LAN	Local Area Network
MIC	Metal Industries Company
NGC	National Gas Company
NGO	Non Government Organisation
NIHERST	National Institute of Higher Education, Research, Science and Technology
PAM	Provision of Assistance to Adolescent Mothers
PRDI	Policy Research and Development Institution
PSIP	Public Sector Investment Programme
REACH	Realisation of Economic Achievement
RHA	Regional Health Authority
SIP	School Improvement Plan
SPINE	Social Services and Prison Integrated Network
SPL	Sound Pressure Level
THA	Tobago House of Assembly
TTHTI	Trinidad and Tobago Hospitality and Tourism Institute
UDeCOTT	Urban Development Corporation of Trinidad and Tobago
UNDP	United Nations Development Programme
UTT	University of Trinidad and Tobago
YTEPP	Youth Training and Employment Partnership Programme

INTRODUCTION

1. The development challenges faced by the island economy of Tobago have been heightened by recent events of the international financial crisis as well as the associated fiscal adjustments nationally. Moreover, the local financial sector has also faced challenges of sustainability which necessitated the intervention of government. The continued vulnerability of Small Island states like Trinidad and Tobago to the vagaries of external shocks also re-enforces the need to build strong and resilient economies as well as focus on clinical investments that yield the necessary returns through the Public Sector Investment Programme (PSIP).

2. A major policy objective of the GORTT at this point in time is for the urgent resumption of significant and sustainable economic growth in order to reverse the effects of the economic contraction. Declining revenues, rising unemployment and adverse social conditions all need to be addressed. Accordingly, and given the state of development of economic sectors in Tobago, the role of the Government at both the central and local level is paramount. Tourism and Government Services continue to be the dominant contributors critical to the island's GDP-equivalent and consequentially, the level of productive activity.

3. The PSIP is a vehicle for restructuring the economy and the opportunity exists for the maximization of the benefits of small size as the investment of the PSIP can reach the widest cohorts of an estimated 60,000 residents domiciled in Tobago. The PSIP is the instrument available to the Government to translate its plans, objectives and strategies into tangible projects for accelerating growth and development. It comprises the capital expenditure component of the National Budget and represents areas of investment identified by the Government as priorities for meeting developmental and personal needs of the population.

4. It is against this backdrop, that the Capital estimates 2010 are reviewed and the 2011 estimates will be predicated. In fiscal year 2010, parliamentary approvals for the Tobago House of Assembly Development Programme Estimates amounted to \$301 million against an actual expenditure of \$423.6 million in the fiscal year 2009.

5. Of particular significance are the multi-million dollar infrastructural projects in various sectors, including the Scarborough Hospital and Health Centre, the Shaw Park Regional Recreational Complex, several smaller, mostly social projects spread throughout Tobago. The overall objective will be to stabilize the macro-economy and social conditions in Tobago by targeting capital investment aimed at enhancing living conditions, diversifying the Tobago economy and investment in institutional strengthening and capacity building. These are the major areas of emphasis on which the 2010 development programme was built.

OVERVIEW

Public Sector Investment Programme 2010

6. The original Parliamentary Appropriation to the THA's Development Programme for fiscal 2010 was \$301 million sourced entirely from the Consolidated Fund. Additional resources totaling \$342.4 million were provided via the execution of projects and programmes which were implemented in Tobago by the Central Government bringing the total Tobago appropriation to \$643.4 million. During the fiscal year, the original PSIP allocation to the THA was revised upwards from \$301 million to \$533.5 million, resulting from a transfer of \$232.5 million from the 2010 recurrent budget to the Development Programme.

7. The Social Infrastructure Sector recorded the highest level of expenditure accounting for 64.4 percent or \$483 million of total revised expenditure. This was followed by the Economic Infrastructure Sector and the Administration Sector which accounted for 23 percent or \$172.7 million and 12.6 percent or \$94.8 million

respectively. The highest levels of expenditure recorded within the Social Infrastructure Sector were in Health \$201.4 million or 26.8 percent, and Social and Community Services with \$196.1 million or 26.1 percent of the total revised expenditure. Other priority sectors were Administration, Roads and Bridges, Education, Housing and Settlements, Drainage and Tourism. Table I outlines the overall sectoral performance of the PSIP for fiscal year 2010.

Table 1
Performance of Public Sector Investment Programme – 2010
(TT\$ million)

Sectors	Original Allocation		Revised Expenditure	
	TT\$ Mn	%	TT\$ Mn	%
Economic Infrastructure	165.1	25.7	172.7	23.0
Social Infrastructure	295.1	45.9	483.0	64.4
Administration	33.1	5.1	94.8	12.6
Productive Sectors	150.0	23.3	0	0
TOTAL	643.4	100.0	750.5	100.0

Public Sector Investment Programme 2011

8. For fiscal year 2011, funding in the amount of \$308.4 million or 4.4 percent of the total PSIP, will be disbursed directly to the THA for implementation of projects and programmes in the PSIP. In addition, the sum of approximately \$128.2 million has been allocated for projects and programmes to be implemented in Tobago by several Ministries/Departments, including the newly created Ministry of Tobago Development (Table 2). Ministries/Departments with programmes to be implemented in Tobago during fiscal 2011 include:

- Ministry of Health -\$65 million – for the Scarborough Hospital
- Ministry of Science, Technology and Tertiary Education - \$17 million – for projects including a new Technology Centre

- Ministry of Trade - \$15 million – for Vanguard Hotel upgrade
- Ministry of National Security - \$11 million – projects including a new fire station at Lowlands
- Ministry of Tobago Development - \$5.7 million – projects including draft amendment to THA Act

9. Through these investments, benefits will accrue to Tobago from a number of programmes that are national in focus, including the completion of the Scarborough Hospital under the Health Sector Reform Programme, continuation of development of the Tobago Campus of the University of Trinidad and Tobago and the Tobago Technology Centre, refurbishment/upgrade of the Vanguard Hotel, upgrade of the Regiment and Coast Guard facilities at Signal Hill and in other parts of Tobago, as well as new initiatives to be undertaken by the Ministry of Tobago Development.

10. In fiscal 2011, emphasis will continue to be placed on areas which are critical to the development of Tobago, including: Public Administration - \$46.8 million, Roads and Bridges - \$36.8 million, Housing - \$31.2 million, Agriculture, Forestry & Fishing - \$27.3 million, Health - \$91.7 million, Education - \$51.1 million, Tourism - \$12.3 million, Drainage and Irrigation Programme - \$10.4 million, Water and Sewerage - \$5.3 million, and Transport and Communications – \$3.2 million.

Table 2
Comparison of the Revised Expenditure of the 2010 PSIP
2011 PSIP Allocations by Sector

Sectors	2010 Revised Expenditure		2011 Allocation	
	TT\$Mn	%	TT\$Mn	%
Economic Infrastructure	172.7	23.0	112.8	25.8
Social Infrastructure	483.0	64.4	239.1	54.8
Administration	94.8	12.6	84.7	19.4
Productive Sectors	0	0	0	0
TOTAL	750.5	100.0	436.6	100.0

11. The sectoral allocations and their percentage distributions for 2011 are compared with the revised expenditures by Sector for 2010, and are presented in Table 2 above. While the aggregate sum allocated for the Tobago PSIP in fiscal year 2011 is lower than the revised expenditure on the PSIP in fiscal year 2010 by 42 percent, it should be noted that the allocations made directly to the THA show a slight increase from \$301 million to \$308 million. The reduction in overall 2011 allocation vis-a-vis the 2010 PSIP is reflective only in the allocations to Tobago projects through Line Ministries and Departments. The various sectors have also maintained their relative importance in the context of Tobago, with the Social Infrastructure Sector receiving 54.8 percent of the total allocation, followed by Economic Infrastructure and Administration.

Financing of the 2011 PSIP – Tobago

12. Funding for the 2011 Tobago PSIP will be sourced entirely from domestic sources. The sum of \$349.6 million will be disbursed from the Consolidated Fund while the Infrastructure Development Fund (IDF) resources of \$87 million are to be utilized by Central Government Departments and State Agencies.

PART I: REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2010

ECONOMIC INFRASTRUCTURE

13. In fiscal year 2010, resources amounting to \$165.7 million were allocated to facilitate the implementation of projects and programmes geared towards the overall development of Tobago.

Agriculture, Forestry and Fishing,

14. Food safety and security continued to be key elements of the capital programme's focus on agriculture given the high national food import bill and other economic features of the agriculture sector. The escalated food price inflation of 2009 along with the perennial food price differential between Tobago and Trinidad remained structural issues to be targeted by the PSIP. In addition, the devastating floods in Trinidad and other international events which threatened the global trade in staples all continued to impact Tobago negatively as a net importer of food.

15. The sum of \$20.7 million was expended for continued development in the areas of agriculture, fisheries, forestry, marketing and the environment.

16. A revised expenditure of \$14.5 million was incurred on projects and programmes under the agriculture, fishing and forestry sectors geared towards food security on the island. Overall achievements were:

- continuation of upgrade works at the Government Stock Farm, including replacement of approximately 2.3 km of fencing, purchase of a mechanical auger and breeding stock, construction of a poultry pen and planting of 31 acres of pasture grass
- continuation of the development of root crop production at Indian Walk with the distribution of 5 to 10 acre parcels of land to 4 farmers for a variety of crop cultivation, upgrading of approximately 3 miles of roadway leading to 10 farms and purchase of irrigation materials and equipment
- fencing of 3 km around the cultivated area and commencement of the laying of irrigation pipes and drip lines at the root crop repository at Lure Estate
- commencement of the construction of facilities for workers at Hope Farm
- continuation of the cultivation of cassava, plantain, potatoes and pawpaw, and installation of irrigation lines covering approximately four (4) acres at Courland Agriculture project.

Drainage

17. The sum of \$24.7 million was expended for the upgrade of drainage and irrigation in Tobago. Of this amount, the sum of \$0.8 million was allocated to paving water courses in Scarborough. The project was completed with the construction of box drains at Ottley Street and McKay Street, and a retaining wall at Mount Hay. Phase I of the Canaan/Bon Accord connector drain was also completed, while Phase II works were continued.

Electricity

18. In fiscal year 2010 the National Street Lighting Programme continued in Tobago with expenditure of \$1 million. The programme is aimed at providing a better illuminated environment to targeted communities, highways and major roadways including areas identified by the THA. Approximately fifty-six 150W new units were installed and twenty-five upgraded from 70W to 150W in areas including: Scarborough, Plymouth, Moriah, Canaan, Buccoo, Mt. Pleasant and Carnbee. In addition, seven (7) 250W high plasma sodium lights were installed along the Claude Noel Highway to provide for safer driving at nights. Two (2) poles were erected and the Bloody Bay Recreation Ground was lighted.

Environment

19. In recognition of the importance of environmental preservation to the health and well-being of citizens, the asset base of the island, and the tourism product, \$3 million was utilised for advancing environment management and conservation activities on the island. Among the main achievements were:

- training of 7 members of staff in the Water Quality Sonde Maintenance Operation Programme and participation by eight (8) Staff members in Escherichia coli (E. Coli) training
- monitoring on a monthly basis of 41 sites on 26 beaches involving beach profiling and data measurement and recording, and testing of 34 fresh and sea water sites for water quality
- mapping trails including Horseshoe Trail and Bloody Bay Pigeon Peak connector trail

- completion of a draft environmental management plan for the protection of Main Ridge, Buccoo Reef and Speyside Marine Park
- continuation of invasive plant control with the removal of mistletoe and pruning of over 1000 trees
- construction of fire traces and training of ten (10) employees in wildfire prevention and suppression

Other Economic Services

20. In keeping with the THA's thrust towards diversification of the island's economy from Tourism, resources totaling \$27.7 million were utilized to facilitate the establishment of a vibrant and competitive enterprise sector in Tobago. Of this amount \$20 million was expended on the development of the flagship project, Cove Eco – Industrial and Business Park.

21. In addition the new \$500 million 64 MW dual-fired electricity generation plant, operated by T&TEC at Cove Eco – Industrial and Business Park began operations in fiscal year 2010. The plant is currently supplying the Park and all of Tobago's electricity needs and has the capacity to supply the total electricity requirements of the island now and in the foreseeable future.

22. All major civil works in respect of roads, drains, pavements as well as the infrastructure for utilities - electricity, water, sewerage disposal, natural gas and fibre optic telecommunication - were completed at the Park.

Cove Eco-Industrial Park



NGC Facility



T&TEC Power Plant

23. Other achievements under this area included:

- continuation of civil and mechanical works by the National Gas Company of Trinidad and Tobago (NGC) in respect of the introduction of a 12 inch, 119 million standard cubic feet per day capacity natural gas pipeline to the Park
- completion of geotechnical studies by WASA and preparations to commence construction of a 5 million gallon per day desalination plant
- approvals from Town and Country Planning Division for the establishment of a business incubator unit, six micro entrepreneurial complexes, a shared business centre, innovation centre and administration building

Manufacturing

24. Approximately \$7.7 million was expended under other capital projects for the continued development of small and medium businesses, including assistance to entrepreneurs and the provision of seed capital.

Roads and Bridges

25. The importance of infrastructure to the development of Tobago remains high. The Assembly diligently pursued its quest to continue providing the necessary infrastructure to enable Tobago to continue on its path of growth and development. In 2010, \$54.5 million was utilized to the Roads and Bridges sector. Of this sum, \$7 million was allocated for major improvement works on secondary roads. Several projects were completed, including:

- 381 metres of box drains at Canaan/Bon Accord Estate Road
- box drains, curb and slippers on the side walk at Bowson Gully
- construction of a retaining wall at Top Hill, Pembroke
- completion of forty (40) metres of box drains and sidewalks at Signal Hill Branch Road
- construction of a box drain and side walk, and widening of the road on the Mt Pleasant Drain Project

26. An allocation of \$1.5 million for Windward Road Special Development Programme facilitated the completion of the King's Bay Hill projects.

Tourism

27. In view of the importance of Tourism within the local economy, the THA continued its Tourism Programme geared mainly towards improving the physical infrastructure and tourism product on the island.

28. The sum of \$12.1 million was allocated for capital expenditure in respect of several projects. Achievements for fiscal year 2010 included:

- completion of Phase 2B, involving the development of the infrastructure of Fort King George Heritage Park and substantial completion of Phase 2C which involves restoration and refurbishment works
- commissioning of Bloody Bay Beach Facility in April 2010
- roof replacement and general refurbishment of the Speyside Beach Facility
- substantial completion of buildings at Buccoo Beach Facility
- award of a contract for the supply and installation of signage for parking lots and facilities
- installation of fences and railings, and repairs to the walkway at Fort Bennett
- renovations to the bunker and replacement of a fence at Fort James



Fort King George Walkways

Water and Sewerage

29. Resources totaling \$19 million were allocated for works geared towards improvements in the water supply and distribution systems, and the wastewater and sewerage systems in Tobago. The following key projects continued in fiscal year 2010:

- preparation of designs for the rehabilitation of the South West Tobago Sewer System
- laying of water mains under the extension and replacement programme
- upgrade of Sewerage Treatment Plants at Buccoo and Bon Accord
- extension of the Scarborough Wastewater collection system

SOCIAL INFRASTRUCTURE

30. Approximately \$483 million or 65 percent of the overall revised expenditure was incurred to facilitate the implementation of projects and programmes in the social sector in fiscal year 2010.

Education

31. A total of \$33.7 million was used for the implementation of projects in the education sector. During fiscal year 2010, development of professional proficiencies was continued for teachers including general teacher training, leadership training and emphasis on healthy life styles. There was a remedial enrichment programme for students scoring under 30 percent in the Secondary Entrance Assessment (SEA) exam. Students also benefited from hearing impairment and psychological assessment, a Music in Schools programme conducted at the primary level and courses on parenting.

32. The physical infrastructure at schools continued to be given priority in fiscal year 2010. The construction of new primary schools and refurbishment of existing schools were scheduled. The under-mentioned schools were targeted:

- Pembroke Anglican - construction of a retaining wall
- Roxborough Anglican and St. Andrews Anglican - restoration works and upgrade to toilet facilities
- Parlatuvier Anglican - construction of a concrete rail and ramp
- Black Rock Government - replacement of windows of the southern block and toilet repairs
- Delaford Anglican - upgrade of toilets and external and internal painting works
- Scarborough Methodist - replacement of doors and painting
- Golden Lane Government - replacement of doors and reconstruction of a retaining wall
- Scarborough R.C.- construction of a security guard booth
- Mt St. George Methodist - reconstruction of flooring
- Mt.Gomery Government - renovation of toilet facilities and kitchen
- Bon Accord Government - general repairs to toilet facilities and Principal's office

33. The Secondary Schools programme continued in fiscal year 2010. The sum of \$6.3 million was expended on construction and upgrade works as follows:

- Light and Life Secondary- installation of metal doors, replacement of windows and repairs to toilets
- Scarborough Secondary- reconstruction of agricultural work and storage area and construction of a sixth form block
- Signal Hill Secondary- construction of a Technical Education room and storage area, and restoration works
- Roxborough Composite- construction of security guard booth, reconstruction of floor and upgrade works to ceiling

34. Funds were allocated for the advancement of tertiary education on the island, along with the building of indigenous capacity. The Tobago Technical School received \$0.1 million for equipment purchases and for enhancing programme delivery.

Health

35. The provision of quality and sustainable health care services to the public is essential for a high standard of living. In fiscal 2010, approximately \$162.6 million was allocated for expenditure in the health sector. Of this sum, approximately 77 percent was utilized for investment in goods and services crucial to health care delivery across the island.

36. The new Scarborough Health Centre reached approximately 95 percent completion in the fiscal year. Remaining works to be carried out include installation of an aerobic treatment unit and paving and landscaping. Purchases were also made of several pieces of equipment including computers, bio-medical equipment, vital signs patient monitors, office furniture and a patient numbering system. Ten (10) new dialysis chairs were acquired for the Dialysis Unit at a cost of \$1.5 million and two (2) new dental chairs were purchased for the Dental Unit. The Charlotteville Health Centre reached

approximately 80 percent completion and approval was sought from the Fire Services Department for construction of a ramp.

37. Other improvements and upgrades undertaken at various health centres across Tobago include:

- refurbishment work at the Mason Hall Health Centre
- re-establishment of the Roxborough Walk-In Clinic
- procurement of a contractor for the installation of a new security system at the Canaan Health Centre, to be used as a pilot security project to inform its implementation at the other health centres across the island

38. At the existing Scarborough Hospital, refurbishment of the Oncology building was completed and the facility was opened to the public in January, 2010. The Oncology Unit became operational and is equipped to deal with most types of cancers. At present, there are approximately 253 patients accessing the facility. Persons diagnosed with cancer have access to counseling services, the services of an experienced support group, blood testing, X-rays, short-stay chemotherapy and other types of treatment with the exception of radiation therapy.

39. Medical machinery and equipment were also purchased for the existing hospital while clinical and other equipment were purchased for the new isolation unit to treat with the occurrence of the H1N1 virus. Four (4) new ambulances were purchased for the Emergency Health Service (EHS).

40. Upgrading of the Public Health Division facilities at the Signal Hill compound continued. The garage and office were extended at an overall cost of \$0.7 million. The garage was extended to provide storage space for chemicals and equipment used by the Public Health Department.

41. At the Studley Park Integrated Waste Facility, construction of a diesel bund and grease, fats and oil treatment ponds were completed. The cubicles for derelicts, though experiencing delays resulting from heavy rainfall, were 40 percent completed. Construction of the tank stand for the wash bay area was 85 percent completed.



Scarborough General Hospital construction



Scarborough Health Centre

42. The HIV/AIDS and Substance Abuse Programme utilized the sum of \$3 million for the continuation of treatment, counseling and testing services, and for creating AIDS awareness on the island. A total of twenty-three (23) representatives of village councils and NGOs, including persons living with HIV/AIDS, received specialized skills training in monitoring and evaluation.

43. The alcohol and drug use abuse programme continued focusing on the prevention of substance abuse in the community. An agreement was made with the Tobago Regional Health Authority (TRHA) to conduct monthly drug abuse prevention education sessions at all 19 health centres across the island. Forty sessions were conducted, reaching a total of 1,203 individuals. Agreements were reached as well with Youth Training and Employment Partnership Programme (YTEPP), Multi-Sector Skills Training Programme (MUST), Civilian Conservation Corps (CCC) and the Helping Youth Prepare for Employment (HYPE) Programme to conduct substance abuse prevention education sessions for the trainees.

44. Drug abuse resistance sessions were conducted at six (6) schools in Tobago at the primary and pre-school level. Two hundred and thirty-two students and teachers benefited from this exercise. The Archdiocese Drug Abuse Prevention Programme (ADAPP) conducted community outreach in the village of Buccoo during the annual Goat Race festival. Packages of information on substance abuse prevention were distributed to 200 persons.

45. A child safety and care zone was established during the 2010 Carnival season. Children under the age of 7 years entering Scarborough for carnival activities were tagged with identification wristbands in case of separation from parents. This exercise allowed programme staff to interact with and provide drug abuse prevention information to over 250 persons.

46. A successful International Day against drug abuse and illicit drug trafficking was hosted in July 2010 at James Park, Scarborough. The occasion was marked by a health exposition and awareness street walk. A total of four hundred and fifty (450) persons from thirty-three (33) institutions participated in the event.

Housing and Settlements

47. In keeping with an ever-increasing demand for services from the Settlement Department, the Tobago population benefited from various programmes undertaken in fiscal year 2010 geared towards meeting the housing needs of residents, in particular the significant group who fall outside the market for commercial mortgages. The Department of Settlements, Tobago House of Assembly was allocated \$41.9 million to continue its mandate to address the housing needs of Tobagonians. The sum of \$31.5 million was utilized for continuation of works at four (4) major housing developments: Roxborough, Blenheim, Castara and Adventure. Roxborough (renamed Renaissance of Roxborough) was completed and is now home to approximately sixty (60) families while the other developments were nearing completion. The sewer treatment plant at Adventure Housing Estate was successfully completed in June 2010.

48. The Home Improvement Grant and Subsidy programmes disbursed \$6 million to assist approximately 400 beneficiaries to effect necessary upgrades to existing homes. Other achievements included:

- assignment and occupation of the Quadlock House at Milford Court, Bon Accord Housing Development
- selection of a site at Buccoo for the construction of a Greenheart House
- hosting of a series of community meetings
- distribution of twenty (20) state grants to residents of former National Housing Authority (NHA) developments

Human Resource Development

49. The THA spent \$0.9 million on tertiary education in fiscal year 2010 on ongoing activities including the procurement of project management services for the establishment of UTT Tobago Campus, upgrades to the Caribbean Union College and commencement of the development of the Tobago Technical School.

50. The Libraries Programme continued in fiscal year 2010 with \$4.8 million in expenditure on:

- refurbishment of library facilities at Scarborough, Charlotteville and Roxborough
- infrastructural works as well as upgrade of machinery and tools at Skills and Technical Vocation centres at Roxborough, Patience Hill, Whim, Signal Hill and Bon Accord

Social and Community Services

51. An allocation of \$6.3 million was utilised by the THA for the provision of social services geared towards improving the living standards of vulnerable and disadvantaged persons including the poor, the elderly and persons with disabilities. Apart from financial assistance, funding was provided for training and the implementation of other well-targeted social programmes. Specific programmes implemented during the fiscal year included:

- training of staff and students in the Programme for Adolescent Mothers by the Pacific Lutheran University, a school intervention exposition targeting Secondary Entrance Assessment (SEA) students to encourage abstinence

from high risk behavior, and public awareness programmes by the Information Division of the Tobago House of Assembly

- provision of Community Mediation services for eighty-eight (88) clients in respect of several issues concerning land financing and domestic matters
- provision of home-based care to 158 households via 122 caregivers in the Golden Apple Adolescent Programme

52. The development of communities continued as a critical point in the development of the people of Tobago. In fiscal year 2010, the focus was on the creation of opportunities within communities through the construction and refurbishment of Community Centres to provide residents with facilities for positive development and recreation. The area of Community Development was allocated a total of \$8.5 million for fiscal year 2010, which was used for the construction, upgrade and refurbishment of Community Centres throughout the island including:

- completion of the upgrading and securing of the premises of the Patience Hill Community Centre
- commencement of construction of the John Dial Community Centre
- completion of construction of the Pembroke Heritage Park

53. A revised allocation of \$61 million was disbursed to facilitate substantial completion of the Buccoo Integrated facility. The facility was utilized to host the annual Easter Goat and Crab Races.



The Buccoo Integrated Facility

Sport and Youth

54. Sport and recreation are important vehicles for the development of youth in any society and will assist in the reduction of crime and other social ills. The development of youth is also critical to the continuity of societies. Adequate facilities including those for sport and recreation must therefore be provided. Emphasis on the administration of sport is essential for success in this area.

55. An overall expenditure of \$117.1 million was incurred on projects in the areas of youth, sport and recreation in fiscal year 2010. A major accomplishment was the advancement of the construction of the Shaw Park Regional Recreation and Cultural Complex which was facilitated by an additional \$85 million in funding. The project progressed to approximately 40 percent completion with the erection of the superstructure, construction of flooring and commencement of electrical works.

56. Other achievements included the construction of the Lambeau and Patience Hill recreational facilities and upgrade of the Plymouth Recreation Ground. Expansion of the Marden House Youth Development Centre will ensure that youths have a safe area to

congregate and develop skills, while the mobile Youth Health Centre will assist in playing a key role in encouraging youth to take responsibility for their own well being by developing healthy life styles.

57. Given the increasing influence of the media in shaping and moulding the minds of the youth and cultivating healthy values and attitudes, the Youth Power Programme has been conducted to highlight positive aspects of youth and disseminate information on critical issues which affect them.



Patience Hill Outdoor Sporting Complex

Lambeau Sporting Complex

Culture

58. The sum of \$2.9 million was allocated for infrastructure developments in the area of Culture for the fiscal year 2010. The primary project undertaken was commencement of a feasibility study for construction of an Audio Visual Recording Studio.

ADMINISTRATION

59. In fiscal year 2010, a total of \$94.8 million was provided to the THA to advance projects in the area of Public Administration.

Public Order and Safety

60. In the 2010 Tobago PSIP, the sum of \$33.1 million was provided for the implementation of programmes geared towards improving Public Order and Safety and provision of Administration services

61. The sum of \$2.4 million was utilized by the Ministry of National Security in executing programmes and projects in Tobago in accordance with its mandate of ensuring public safety and security, and protecting life and property. At the Regiment facilities in Tobago, a 500 gallon gas tank, sprinkler system and gas lines were supplied and installed at a cost of \$0.3 million; and quotations were invited for the installation of a flooring and refurbishment of the Laundry Facility, estimated to cost \$0.2 million and \$0.3 million respectively.

62. The sum of \$1.2 million was utilized for the customization of office space in Scarborough, Tobago for use by the Immigration Division. Works undertaken included partitioning, setting up of a cashiers' area, establishment of an information booth and furnishing of a waiting area. In addition, furniture and furnishings were acquired for the Coast Guard offices located in Tobago.

Public Administration

63. The sum of \$5.4 was allocated to the THA for the implementation of institutional strengthening and capacity building initiatives. Of this amount, \$2 million was fully expended in the area of human resource development, primarily to meet tuition and academic fees for new and ongoing students at local and foreign institutions. The sum of \$3.4 million was utilized to undertake several activities, including:

- establishment of a Geographical Information System Platform, and an Integrated Financial Management System

- continuation of the roll out of Project IHRIS
- continuation of networking of various divisions of the THA, including the Divisions of Community Development and Culture, Education, Youth Affairs and Sport, and Finance and Enterprise

64. Public buildings remain a major asset of the capital stock of the state. In the case of Tobago given the island's history, many public buildings take on special historical significance. The THA utilised the sum of \$79.9 million in fiscal year 2010 for the construction and rehabilitation of Public Buildings in Tobago. The main activities undertaken during the fiscal year included:

- continuation of construction of the Scarborough Post Office/Financial Complex with substructure works significantly advanced
- continuation of restoration and restructuring of the Old Administrative Building.



Old Administration Building undergoing Restoration works

PRODUCTIVE SECTORS

65. While resources amounting to \$150 million were allocated for the National Gas Company to continue the implementation of projects in this sector.

Energy

66. The installation of a sub-marine natural gas pipeline from Trinidad to Cove Point Tobago by the NGC continued with works of a civil and mechanical nature. When completed the 12 inch pipeline will supply natural gas to the T&TEC power generation plant at Cove to serve the power requirements of the Estate and the entire island of Tobago. During fiscal year 2010 loan financing was arranged for the project.

PART II: THE PUBLIC SECTOR INVESTMENT PROGRAMME 2011

ECONOMIC INFRASTRUCTURE

67. In furtherance of the objective of attaining significant and sustainable economic growth in Tobago, resources totaling \$112.8 million have been allocated for projects and programmes in this sector.

Agriculture, Fisheries, Forestry

68. The THA will pursue one of its primary objectives of improving food security and reducing the cost of agricultural produce in Tobago. In fiscal year 2011, the sum of \$27.3 million will be provided for the development of agriculture which will focus on:

- construction and upkeep of shade house, improvement to seedling nursery, general infrastructural development and upgrade at the Demonstration and Training Centre at Goldsborough
- continuation of rehabilitation of pastures and farm roads, equipment upgrades and purchase of stock at the Government Stock Farm
- rehabilitation of abandoned cocoa estates at Richmond, Indian Walk, and Kendall
- continuation of crop and livestock research and expansion of the Banana Industry
- expansion of the Cassava Industry with new pest and disease resistant varieties
- continuation of the development of the embryo programme
- continuation and expansion of the root and tuber crop planting material repository, and installation of a perimeter fence at Lure Estate
- conduct of surveys on additional state lands for food production at Richmond
- provision of new agricultural access roads, and rehabilitation of existing roads

69. Several new initiatives are to be introduced. These include:

- establishment of an on-station farm recording and monitoring system
- establishment of a Goat Multiplication and Breeding Center at Hope, involving the construction of pens, feed stock room and purchase of breeding stock and equipment

- establishment of a centralized composting facility at Goldsborough

70. The sum of \$0.4 million will be allocated to the Forestry Sector in Tobago for the continuation of activities, including the Forest Plantation Inventory Study, mapping of the Main Ridge and identification of Nature Trails, the Urban Forestry Programme and the advancement of Forest Fire Protection strategies.

Drainage

71. The sum of \$10.4 million has been provided for improvements in the drainage and irrigation infrastructure in Tobago. Works to be undertaken include the construction of box drains, retaining walls and paving at Mt Pelier Trace, Carnbee Main Drain and Page Gully Mason Hall. Work will also continue on the construction of retaining walls and gabion baskets at Page Gully and construction of sea defense walls at Kendall, Grange and Argyle. Other drainage projects to be continued in fiscal year 2011 include:

- completion of gabion basket protection works at the Roxborough River
- completion of drainage works at Black Rock drain
- paving of watercourses and construction of drains in upper Scarborough, along Kirk Street and Mc Kay Hill Street
- commencement of the development of designs for the Mt Pleasant/Lowlands Drainage System

Electricity

72. The Tobago component of the National Street Lighting Programme will continue in areas identified by the Tobago House of Assembly in communities and major roadways with an allocation of \$1 million. Main roads and highways to be lit with the new 250W high pressure sodium lights include Milford Road in Canaan; Orange Hill

Road, Spring Garden to Signal Hill; Carib - Diamond Heights; Signal Hill Comprehensive School Road and along Canoe Bay Road to Cove Sub-Station Lowlands. The 150W streetlights will be targeted for installation in areas including Bird of Paradise Drive, Sugar Mill Drive and Mot Mot Ridge in Buccoo; Gully Road, Campbelton and Top River Road at Charlotteville and Orange Hill Road to Patience Hill. Approximately eighty (80) poles are also expected to be erected. In addition, the THA will recommence its rural electrification project by extending electricity supply to selected rural areas that were previously deemed uneconomical.

Environment

73. A number of environmental projects will be undertaken in Tobago with an allocation of \$8.4 million. Included among the projects will be Coastal Zone Protection the Studley Park Integrated Waste Facility, the conduct of a Pilot Project for Waste Characterization, and the continuation of the Oil Spill Contingency Management Plan.

Other Economic Services

74. The sum of \$5 million was allocated for the Cove Industrial Estate Project. Work planned for fiscal year 2011 includes the construction of factory shells and other buildings including a factory for the Fish Processing Company of Tobago. Provision of \$0.5 million is also made for further assistance to the Assembly's Tobago Cassava Products Ltd, as part of the effort to increase cassava production for use in Tobago, as well as for export. The new initiative to purchase ten (10) refrigerator units for cold storage for the Tobago Cold Storage and Warehouse Facility was allocated \$1 million.

75. The Tobago House of Assembly will continue efforts to diversify the economy by implementing a number of initiatives with an overall allocation of \$15.5 million. Of this sum, \$3.7 million has been allocated for the development of small businesses, assisting entrepreneurs with the provision of seed capital funding and continuing the establishment of the Enterprise Development Company.

76. The Enterprise Development and Business Incubator Programme will receive funding in support of the continued development of a small business sector in Tobago. These initiatives will render assistance to and promote private small and medium enterprises engaged in industrial, agricultural and service industries.

77. The Pigeon Point Enterprise Initiative and Phase II of the Scarborough Esplanade will continue with the development of facilities and the establishment of a variety of businesses with an allocation of \$0.1 and \$0.5 million respectively.

Roads and Bridges

78. For fiscal 2011, the THA has been allocated \$36.8 million for road infrastructure improvement works throughout the island. The areas identified for priority attention by the THA are:

- completion of retaining walls and geotechnical works at Mt Dillon/Castara and widening of the bridge at Craig Hall
- upgrade and repaving of the roadway and retaining walls, and construction of a sidewalk at the Roxborough Secondary School site
- reconstruction of selected main and secondary roads
- continuation of a major upgrade of Orange Hill Roadway and widening of the bridge to accommodate Public Transport Service Corporation (PTSC) Buses
- preparation of designs and commencement of construction of a multi-storey car park on Gardenside Street, Scarborough and land acquisition
- site investigation, reconnaissance, tendering, and land acquisition in respect of the construction of Milford Road Bypass to Smithfield

- upgrade and development of a link road between Patience Hill and Plymouth Road

Tourism

79. An allocation of \$12.3 million has been provided for the THA to implement its Tourism Programme. Some of the major activities to be undertaken include:

- continuation of upgrades at Fort King George Heritage Park
- continuation of works for the enhancement of the following Beach Facilities:
 - Buccoo – provision of equipment and furniture
 - Kings Bay – continuation of construction of a dining area, car park and rest room
 - Store Bay – construction of a washroom and paving of fore court
 - Fort Granby – installation of perimeter fencing, park benches and gazebo
- public sensitizing through the community awareness programme and erection of historical signs
- construction of a faculty building at the Tobago Hospitality and Tourism Institute – Tobago Campus
- demolition and construction of a new wall on Carrington Street
- restorative works at Mt. St. George Sugar Mill and Fort Moncke
- construction of visitor facilities at the lay by at Roxborough, Argyle Waterfall and Speyside lookout

- construction of lifeguard facilities at Grafton Grange Bay and Turtle Beach
- upgrade of perimeter lighting, and repairs to Milford Road Esplanade
- research and collection of artifacts and site development at Cove Estate Historical site

80. The Vanguard Hotel project (formerly the Tobago Hilton) will receive an allocation of \$15 million to continue for the continuation of major upgrade works including plumbing and installation of elevators.

Transport and Communication

81. For fiscal year 2011, the sum of \$3.2 million has been provided for improvements in sea transportation and communications in Tobago. Extension of and improvement works on the jetty at Charlotteville will continue with an allocation of \$1 million, while at Studley Park, \$1 million will be utilized for the continuation of construction work on the jetty.

Water and Sewerage

82. The sum of \$2.5 million will be made available to the Tobago House of Assembly to continue special projects designed to improve the water supply and distribution system and the sewerage system in Scarborough. Activities include the extension and replacement of major water mains in strategic areas, the extension of the Scarborough wastewater collection system to include Dutch Fort and its environs, Bacolet\Friendsfield and Calder Hall, major upgrades of Sewerage Treatment Plants at Buccoo and Bon Accord and completion of designs for the rehabilitation of the South West Tobago Sewer System.

83. Other works to be undertaken in Tobago to be funded under WASA through the Ministry of Public Utilities include refurbishment of Courland Water Treatment Plant, the preparation of designs for transmission mains from L'Anse Fourmi to Charlotteville and the desilting of the Hillsborough Dam.

SOCIAL INFRASTRUCTURE

84. For the fiscal year 2011 overall investments of \$239.1 million are planned for the enhancement of social infrastructure in Tobago.

Education

85. The sum of \$51.1 million has been provided to the THA for projects and programmes in the Education Sector. At the pre-primary level, \$5 million has been allocated for the construction of three Early Childhood Care and Education Centres (ECCE) and the continued upgrade of existing ECCE Centres. Provision is also made for the establishment of an Early Childhood Care and Education Unit to provide “before and after school” services.

86. The Primary Schools Programme has been allocated \$19.2 million for the continuation of several projects. A new building will be constructed to house the Scarborough RC School, while improvement works will be undertaken at the existing school. Refurbishment and upgrades will also continue on several primary schools, including Scarborough Methodist, Lambeau Anglican, Signal Government, and Moriah Government. Additional primary school programmes to be continued include teacher training, school-based management for principals, improvement of security, school maintenance grants, computerization and development of physical education and sports.

87. For fiscal year 2011, the THA has been allocated \$4.3 million for the continuation of several projects under the secondary school programme, including:

- extension and improvement to Bishop's High School, Scarborough Secondary School and Roxborough Composite School
- fencing and upgrade of the school building and general office at Signal Hill Senior Comprehensive School
- furniture and equipment replacement and upgrades for selected schools
- extension of classrooms and administrative offices
- establishment of a vocational and skills training centre
- establishment of a quality management unit and school based management desk
- continuation of curriculum development and teacher training

Health

88. An overall investment of \$91.7 million is planned for the Health Sector in Tobago as efforts are made to provide quality and sustainable health care services on the island. Of this sum, \$65 million has been provided for the completion of the new Scarborough hospital by the contractor China Railway Construction Corporation.

89. Other activities provided for include:

- the sum of \$2 million for furnishing and start-up operations at the Scarborough Health Centre, completion of the Charlotteville Health Centre and commencement of construction of the Moriah Health Centre
- purchase and installation of equipment and machinery at the existing hospital

- implementation of an integrated data network to link health facilities in Tobago
- continuation of the expansion of primary health care services through continued upgrade of District Health Centres and the acquisition of equipment
- construction of a laundry at the existing hospital
- purchase and installation of equipment and machinery for the hospital, including an electronic clock-in system and security systems

90. The Mosquito Eradication Project will continue in fiscal 2011. Education sessions will be conducted at various schools and communities, at which education materials such as flyers, booklets and tokens will be distributed.

91. The sum of \$2 million has been provided in the Tobago 2011 PSIP to continue and improve the fight against HIV/AIDS in Tobago. A programme of workshops, campaigns and visits to communities as well as counseling, treatment and testing services will be continued. The Alcohol and Drug Abuse programme will also continue with efforts to prevent substance abuse through education sessions across the island. Counseling will also be provided for substance abusers on a regular basis.

Housing

92. An overall allocation amounting to \$31.2 million will be provided for the housing sector in Tobago under the Housing and Settlements Expansion Programme. Provision is made for implementation of new initiatives involving the revitalization of Milford Court Commercial Plaza, and construction of a facility to accommodate the elderly in the Delaford/ L'Anse Fourmi area. Other activities are scheduled to continue as follows:

- \$19 million to facilitate reimbursement to HDC and continue construction of housing units at Castara, Blenheim and Adventure
- \$0.5 million for construction of a 400 ft box drain at Signal Hill Housing Estate
- preparation of designs for a Home Owners Association building under the Roxborough Town Expansion Programme
- preparation of designs and infrastructural works for Charlotteville Village Expansion and Mt. Irvine and Shirvan Road Housing Developments
- commencement of developments at Belle Garden, Courland and Adelphi Estates
- financial assistance for home completion
- \$6 million for disbursement of grants and subsidies for home repairs

Human Resource Development

93. The THA has been provided with the sum of \$22.6 million for the development and enhancement of various education programmes. The Scarborough library will be completed and furnished while technical works and upgrades will continue at the Charlotteville and Roxborough libraries. Other projects to be implemented are:

- Chief Secretary's Award event for Excellence in service, teaching, research, innovation, development and environment
- surveillance and research on youth at risk in Schools
- continuation of the Music in Schools Programme
- commencement of a project for the Popularisation of Science in Tobago

- training in Agro Processing Development Programmes for Adults
- establishment of a Parenting Programme in the Student Support Services Unit
- establishment of a Professional Development Centre to facilitate distance learning

94. The THA has been allocated \$1.4 million to continue its projects at the tertiary level. Projects scheduled to continue include services at the UTT Campus in Tobago. The allocation also provides for continued developmental works at the Caribbean Union College, and for the expansion of technical and vocational activities at the Tobago Technical School. A proposal for the establishment of an Integrated Tertiary Education Facility will also be developed.

Social and Community Services

95. Resources totaling \$42.5 million have been provided for the THA to continue enhancing the package of social and community services offered to citizens on the island.

96. Funding of \$5.8 million will be provided to the THA for the provision of assistance and other welfare services to vulnerable persons through the continuation of the following programmes:

- provision of mediation and counseling services at the community Mediation Centre
- provision of support and training to persons with various physical disabilities including computer studies, and food preparation at the Vocation Centre for Persons with Mental Retardation

- parenting skills and training in life management workshops under the Programme for Adolescent Mothers
- continuation of the Golden Apple Partnership Programme providing home-based care services to the elderly and training to care-givers,
- completion of the Buccoo Integrated Community facility with an allocation of \$5 million

97. As communities plan, build and modify their surroundings to promote sustainable living, they focus on urban infrastructure. The sum of \$4.4 million has been allocated for the continuation of Community Development projects and programmes in Tobago. Works scheduled for fiscal year 2011 comprise facilities upgrade, refurbishment of amenities at community centres, construction of new community facilities, and completion of designs and architectural drawings. A new community centre at Lowlands will begin with an allocation of \$1 million for completion of designs and commencement of construction. Some of the projects planned for fiscal year 2011 include:

- site preparation, and commencement of the foundation and superstructure at the Women's Federation Headquarters building at Signal Hill
- site preparation and foundation works at Betsy Hope
- completion of construction works, landscaping, installation of security lights and fencing at John Dial
- beautification of the Charlotteville district and construction of recreational facilities in selected areas under the Community Enhancement Programme
- completion of a Community Development Storage Facility at the Signal Hill Community Centre
- construction of an upgraded facility at Speyside and Belle Garden

- completion of designs for the Charlotteville Community Centre
- fencing, back filling, and signage for the Roxborough Multi-purpose Facility
- construction of a vendor's booth and restaurant at the Pembroke Heritage Park

Sport and Youth

98. An allocation of \$18 million will be provided for the development of sporting facilities aimed at facilitating the training of athletes, hosting of sporting events and recreation. Some major activities to be undertaken include:

- construction of four (4) Lighting Towers at Shaw Park Complex and Roxborough Sporting and Cultural Complex
- excavation and structural works for the establishment of a Multi-Purpose Complex at Bacolet
- lighting of playing fields and construction and upgrade of pavilions and change rooms at selected sporting facilities

99. Facilities and programmes that provide the opportunity for youth empowerment and development will be advanced with funding in the sum of \$9 million for the following:

- refurbishment of the Youth Empowerment Centre at Castara
- commencement of construction of a Youth Empowerment Centre at Betsy's Hope
- re-engineering and expansion of the National Apprenticeship and Service Programme

- continuation of multi-sectional works under the Mobile Youth Health Centre project
- networking and coordination of an Information System with the Youth Department, Youth Centres and the Tobago Youth Development Institute
- implementation of the Tobago Youth Policy by the Project Implementation Unit

Culture

100. The sum of \$0.1 million has been allocated in the 2011 Tobago PSIP in the area of Culture, for the construction of an Audio Visual Studio. The Facility will support the many vibrant cultural displays and presentations taking place in Tobago and ensure an improvement in the quality of audio and video recordings of cultural presentations.

ADMINISTRATION

101. The sum of \$84.7 million is provided for Administration in Tobago with the objective of providing stability, security and justice for all citizens; improving the justice infrastructure to support effective delivery of judicial services and enhancing governance and institutional structures.

Public Order and Safety

102. The sum of \$12.0 million has been allocated to the Ministry of National Security to continue the implementation of its developmental programme in Tobago in keeping with its responsibilities to maintain law and order, public safety and defence, and control the flow of people into and out of the country. Construction of a single-storey structure is expected to commence at the Regiment Camp in Signal Hill in fiscal year 2011. The building will house a canteen, recreational facilities, washroom and change room.

103. A new fire station is planned to be constructed at Lowlands Tobago. The Fire Service will also continue its programme of improvement works to fire stations at Roxborough, Scarborough and Crown Point. A vehicle will be purchased for the Immigration Division, Tobago at an estimated cost of \$0.3 million. Refurbishment works are also scheduled to commence on the Administration Building at the Scarborough Base of the Coast Guard.

Public Administration

104. The Ministry of Tobago Development will receive an allocation of \$0.5 million to initiate the Tobago Constitutional Reform process through a review of the THA Act No. 40 of 1996 and other pertinent legislation. The Ministry has also been allocated \$0.7 million for institutional strengthening and staff training development. A computerization programme is also scheduled to commence in the Ministry with an allocation of \$0.5 million.

105. The sum of \$37.5 million has been allocated to the THA for the construction and refurbishment of public buildings in Tobago. The priority activities planned for implementation in fiscal year 2011 include:

- rehabilitation of the Tobago Hall of Justice with an allocation of \$1.7 million, including painting, roof works, electrical upgrade and erection of a perimeter fence
- provision of accommodation for the Tobago Office of the Industrial Court will continue with an allocation of \$0.5 million
- continuation of activities related to the Construction of Judges and Magistrates' Housing with an allocation of \$2 million
- continuation of restoration works on the Old Administration Building

- commencement of construction on the Settlements Head Office Building
- provision of designs for Head Office of the Division of Tourism and Transportation
- refurbishment of Quarters at Prime Minister's Office and residence and Calder Hall Administrative Complex
- commencement of construction of the new Scarborough Market
- commencement of construction of a Head Office Building for the Education Department

106. The sum of \$2.7 million has been provided to the THA for its Computerization Programme. This will allow for the continuation of the Secondary School Computerization Programme, roll out of project IHRIS and the networking of the divisions of Finance, Planning, Education, Youth Affairs and Sports and Community Development and Culture.

107. The continuation of capacity building initiatives in Tobago will be financed through an allocation of \$2.5 million. Training will be conducted in various Divisions of the THA, as well as in the Ministry of Tobago Development, while the establishment of the Energy Secretariat and the financing of scholarships in critical areas of need in Tobago, will also be continued.

108. The area of Disaster Preparedness and Mitigation will be addressed in fiscal year 2011. The building of human and infrastructural capacity to respond to the occurrence of natural and man-made disasters through the establishment by the Ministry of Tobago Development of community response and Emergency Support Teams to generate on the island. The allocation for this new initiative is \$1 million.

Chart 1
Public Sector Investment Programme 2011
by Sector
(TT\$ millions)

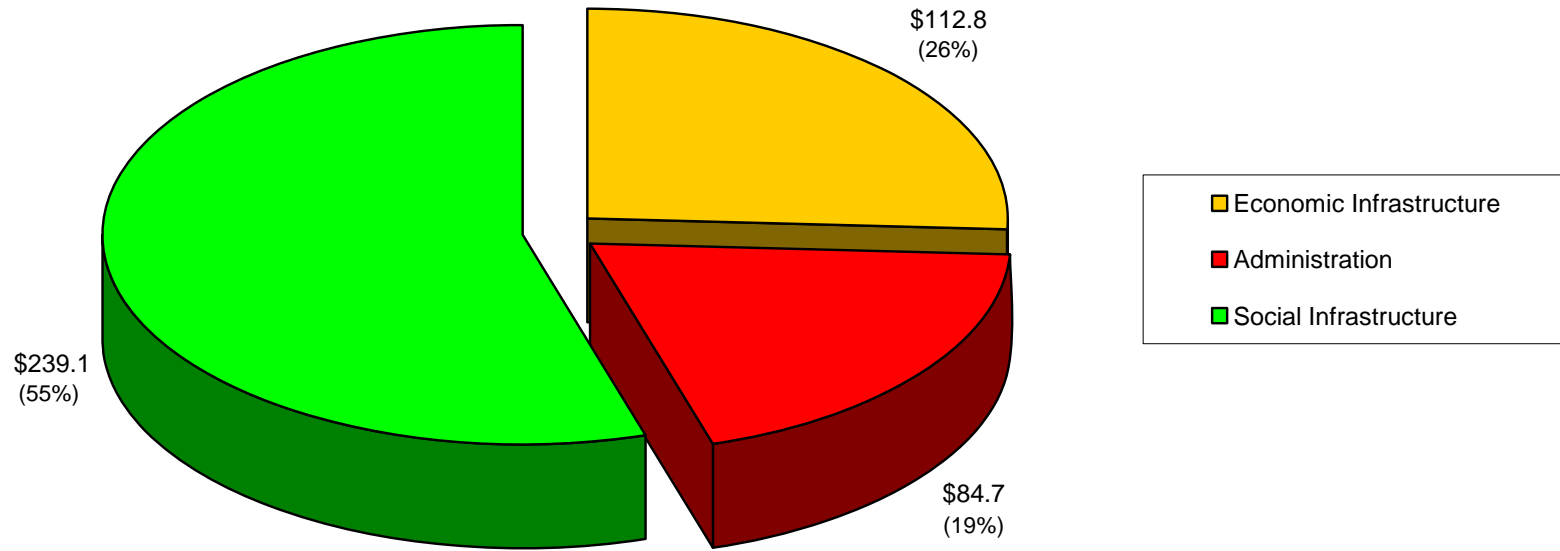
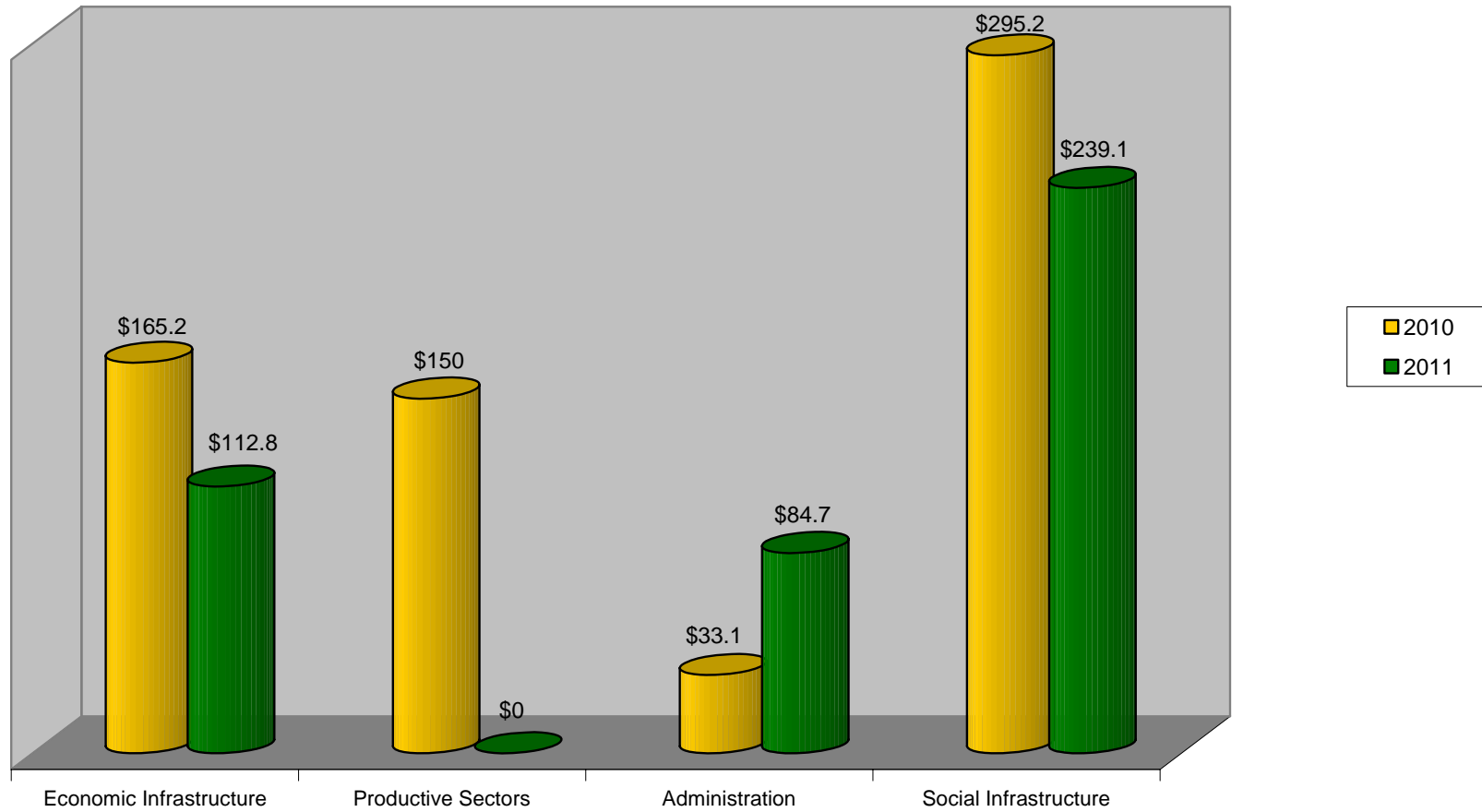


Chart 2
Comparison of Sectors 2010-2011
(TT\$ millions)



APPENDIX I

PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2010 ANALYSIS OF PERFORMANCE BY SECTOR

SECTOR AND AREA	Budgeted Expenditure	Revised Expenditure	
	TT\$Mn	TT\$Mn	%
ECONOMIC INFRASTRUCTURE	165.150	165.722	22.3
Agriculture, Fisheries, Forestry	14.500	14.500	2.0
Drainage	11.400	24.672	3.3
Electricity	1.000	1.000	0.1
Other Economic Services	29.000	35.000	4.7
Manufacturing	7.000	7.000	0.0
Roads and Bridges	39.500	54.500	7.3
Tourism	12.050	12.050	1.6
Transport and Communication	31.700	5.000	0.7
Water and Sewerage	19.000	19.000	2.6
ADMINISTRATION	33.100	94.800	12.8
Public Administration	30.700	92.400	12.4
Public Order and Safety	2.400	2.400	0.4
PRODUCTIVE SECTORS	150.000	0.000	0.0
Energy	150.000	0.000	0.0
SOCIAL INFRASTRUCTURE	295.150	482.953	65.0
Education	33.650	31.050	4.2
Health	162.600	201.416	27.1
Housing and Settlements	41.900	41.900	5.6
Human Resource Development	6.500	12.500	1.7
Social and Community Services	50.500	196.087	26.4
GRAND TOTAL	643.400	750.475	100.0

2011 PUBLIC SECTOR INVESTMENT PROGRAMME

PROJECT/PROGRAMME	ALLOCATION 2011	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2011
	TT\$MN		
ECONOMIC INFRASTRUCTURE	112.800		
<u>Agriculture, Fisheries, Forestry</u>	27.300		
Agriculture Fisheries and Forestry Development Programme, Tobago	20.500	GORTT	Establishment of an agricultural land information system; continuation of subdivision of estates; improvement of Roxborough Market; development of training centre at Goldsborough; continuation of Crops and Livestock Research; development of a goat multiplication and breeding centre at Hope; construction of a Jetty at Roxborough, and the undertaking of various forestry initiatives as the continuation of the Forest Inventory Study, the Forest Fire Protection Programme and the Watershed Management Pilot Programme.
Fisheries Development Programme, Tobago	6.800	GORTT	Upgrading of beaches and landing facilities and fishing centers at Delaford and Belle Garden; improvements to Reefs at Buccoo and Speyside and construction of fishing facilities at Pigeon Point and Delaford.
<u>Drainage</u>	10.400		
Drainage Works, Tobago	6.900	GORTT	Construction of box drains, retaining walls and other upgrade works at Carnbee, Page Gully, Buccoo and Union Branch.
Major Drainage Rehabilitation Works, Tobago	3.500	GORTT	Continuation of the Milford Coastal Protection project and construction of Sea Defence Walls.
<u>Electricity</u>	2.000		
National Street Lighting Programme	1.000	GORTT	Lighting of communities and highways including Canaan, Orange Hill Road, Spring Garden to Signal Hill and Claude Noel Highway.
Electricity Programme, Tobago	1.000	GORTT	Lighting of selected rural areas and streets.

PROJECT/PROGRAMME	ALLOCATION 2011	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2011
	TT\$MN		
<u>Other Economic Services</u>	8.000		
Development of Industrial Estate, Tobago	5.000	GORTT	Continuation of infrastructure works at Cove Industrial Estate including the provision of access roads, the laying of waterlines, communication lines and the supply of electricity; and construction of ninety factory shells over an area of 140 acres.
Purchase of Vehicles and Equipment, Tobago	3.000	GORTT	Purchase of Vehicles and Equipment - for Divisions of Infrastructure and Public Utilities, Public Health, Community Development and office of the Chief Secretary
<u>Manufacturing</u>	7.500		
Development of Small Business Sector, Tobago	7.500	GORTT	Provision of assistance for the development of entrepreneurs in Tobago; provision venture capital in emerging industries, establishment of Tobago Cassava Projects Ltd. and Fish Processing Co. of Tobago and continuation of Pigeon Point business initiatives and purchase of refrigerators for cold storage.
<u>Roads and Bridges</u>	36.800		
Road Infrastructure Improvement Programme, Tobago	7.000	GORTT	Major upgrade and improvement to secondary roads throughout the island; completion of Bloody Bay Slide, King's Bay Hill, Delaford and Mercheston Road/Charlotteville and the upgrade and improvement of roads in the Windward district.
Roads and Bridges Development, Tobago	29.800	GORTT	Continuation of drainage works, completion of retaining walls and road resurfacing on roads throughout the island.
<u>Tourism</u>	12.300		
Improvement in Basic Tourism Infrastructure, Tobago	12.300	GORTT	Construction works at Barrack #3, Fort King George Heritage Park, washroom at Storebay Beach Facility, faculty building at the THTIT Campus, visitor facilities at Roxborough Lay Bye and Speyside Lookout, lifeguard towers at Grange Bay and Grafton, perimeter fence at Fort Granby Beach Facility, dining area at King's Bay; and a new office at Pigeon Point; rehabilitation of Mt. St. George Sugar Mill and Fort Moncke; collection of artifacts and site restoration at Cove Estate Historical Site; designs for Mt. Irvine Beach facilities; demolition of wall at Carrington Street as part of the Scarborough Beautification project; electrical upgrade at Milford Road Esplanade; and purchase of equipment for the Buccoo Beach Facility.

PROJECT/PROGRAMME	ALLOCATION 2011	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2011
	TT\$MN		
<u>Transport and Communication</u>	3.200		
Construction of Jetties, Tobago	2.000	GORTT	Continuation of refurbishment of landing jetties at Studley Park and Charlotteville.
VMCOTT Capital Works Programme	0.600	GORTT	VMCOTT: Construction of Facilities in Tobago.
Information and Communications Technology Support Programme	0.600	GORTT	Procurement of Management Information System, tools, equipment and office furniture.
<u>Water and Sewerage</u>	5.300		
Rehabilitation of South West Tobago Sewer System	0.500	GORTT	Preparation of designs for the wastewater project for South West Tobago.
Upgrading of Sewer Treatment System, Scarborough - Phase III	0.500	GORTT	Continuation of upgrade works at Scarborough Wastewater Collection System to include Dutch Fort and Environs, Bacolet/Friendsfield and Calder Hall; upgrading of sewer lines at Signal Hill.
Water and Sewerage Improvements, Tobago	1.000	GORTT	Rehabilitation of Sewerage Treatment Plants at Buccoo and Bon Accord.
Water Supply Improvements, Tobago	3.300	GORTT	Continuation of water main extension/replacement programme and commencement of desilting and rehabilitation works at the Hillsboro Dam and Desilting and Rehabilitation of Hillsborough Dam in Tobago.
ADMINISTRATION	84.700		
<u>Public Administration</u>	84.700		
Computerisation Programme, Tobago	2.200	GORTT	Continuation of networking of Divisions of the Tobago House of Assembly including Education, Youth Affairs and Sports and Finance and Enterprise Development; purchase of computer hardware and software.
Construction of Public Buildings, Tobago	35.800	GORTT	Continuation of construction of Scarborough Financial Complex and vendors mall, Education Head Office; completion of upgrades at the Licensing Main Office, Works Main Office and the District Office at Moriah, construction of Settlements Head Office, restoration of Old Administrative Building, construction of :Prime Minister's Residence, Administrative Building Annex , Botanic Station Administrative Block and building for meteorological services

PROJECT/PROGRAMME	ALLOCATION 2011	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2011
	TT\$MN		
Institutional Strengthening of Ministries and Departments	0.200	GORTT	Establishment of an Integrated Financial Management System.
Improvement/Refurbishment of Public Buildings, Tobago	1.700	GORTT	Establishment of an office for the Prime Minister in Tobago; refurbishment of quarters and refurbishment of Windward Meeting and Conference Centre.
Construction of Public Buildings, Trinidad and Tobago	5.500	GORTT	Construction of Judges and Magistrates Housing in Tobago Accommodation for Tobago Office of the Industrial Court, Construction of building for the Meteorological Services Division and Construction of Head Office for the Ministry of Tobago Development.
Construction and Upgrade of Regiment Facilities	2.000	GORTT	Construction and Upgrade of Regiment Facility, Tobago.
Improvement to the Coast Guard	2.000	GORTT	Upgrade of Coast Guard Facility, Tobago.
Construction and Upgrade of Regiment Facilities	7.000	GORTT	Construction of Detachment Headquarters at Camp Signal Hill and Construction of Dormitory at Camp Signal Hill.
Improvement/Refurbishment to Court Facilities	1.700	GORTT	Rehabilitation of the Hall of Justice, Tobago.
Rehabilitation of Public Buildings Trinidad and Tobago	19.000	GORTT	Construction of Tobago Office Complex for Commissions, Vanguard Hotel Ltd. (formerly Tobago Hilton) Renovation and Tribunals and Acquisition of Tobago Property for the Tobago Office of the Attorney General
Airport Infrastructure Development	1.700	GORTT	Installation of an Incinerator at Crown Point.
Improvement in Administrative Services, Tobago	0.700	GORTT	Institutional Strengthening, Training and Development of Staff.
Computerization Programme, Tobago	0.500	GORTT	Networking of Community Development and Culture, continuation of the Roll out of Project IHRIS.
Revision and Printing of Laws of THA	0.500	GORTT	Drafting of amendments to laws regarding the THA Act.
Disaster Preparedness and Mitigation Programme, Tobago	1.000	GORTT	Establishment of Community Response and Emergency Support Teams.
Improvements in Administrative Services	1.800	GORTT	Institutional Strengthening of Divisions of the THA and of the Ministry of Tobago Development, along with the continuation of establishment of the Energy Secretariat and Human Development initiatives through the awarding of scholarships in areas critical to Tobago's development.

PROJECT/PROGRAMME	ALLOCATION 2011	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2011
	TT\$MN		
Public Sector Reform Computerisation	1.400	GORTT	Continuation of roll out of Project IHRIS and networking of Community Development and Culture Division.
SOCIAL INFRASTRUCTURE	239.085		
<u>Education</u>	51.085		
Early Childhood Education Programme, Tobago	5.500	GORTT	Construction of 3 Early Childhood and Education care Centres.
Primary Schools Programme, Tobago	19.150	GORTT	Construction of the new Scarborough RC School and upgrade of several primary schools such as Scarborough Methodist, Lambeau Anglican, Signal Government and Moriah Government.
Secondary Schools Programme, Tobago	4.300	GORTT	Continuation of upgrading works at Bishops' High School, Scarborough Secondary, Roxborough Composite, Signal Hill Senior comprehensive and Speyside High School.
Special Education Programme, Tobago	22.135	GORTT	Upgrade of the Happy Haven School for the Physically Challenged and the School for the Deaf in Tobago; Establishment of Classroom Libraries in Primary Schools, Health and Family Life Education, Positive Behaviour Modifications Student Support Services Unit and Community Action Towards Cultivating Holistic Education in Schools; research study on student under-achievement, Tobago Sci-Tech Exposition Popularisation of Science in Tobago.
<u>Health</u>	91.700		
Implementation of HIV/AIDS Programmes	2.000	GORTT	Continuation of the HIV/AIDS Substance Abuse Programme.
Health Sector Reform Programme	65.000	GORTT	Completion of the construction of the new Scarborough Hospital.
Medical Facilities Upgrading Programme, Tobago	6.800	GORTT	Procurement of medical equipment, purchase of ambulances and installation of an integrated data network to link health facilities.
Public Health Facilities, Tobago	17.900	GORTT	Upgrading of Waste Facility at Studley Park, expansion of Primary Health Care and expansion of District Dental Services.

PROJECT/PROGRAMME	ALLOCATION 2011	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2011
	TT\$MN		
<u>Housing and Settlements</u>	31.200		
Housing and Settlements Expansion Programme, Tobago	31.200	GORTT	Reimbursement to HDC and continuation of housing construction at Castara, Blenheim and Adventure; designs for Roxborough and Charlotteville Expansion projects and at Mt. Irvine and Shirvan Road; consultancy services for developments at Belle Garden, Courland and Adelphi Estates and the special development at Windward; construction of box drain at Signal Hill; revitalization of previous NHA projects at Bon Accord, Kilgwyn, Buccoo and Speyside; disbursement of Home Improvement Grants and Subsidies; financial assistance for home completion; and new initiatives revitalization of Milford Court Commercial Plaza and establishment of Charlotteville Assisted Living Facility.
<u>Human Resource Development</u>	22.600		
Establishment of Community College, Tobago	0.050	GORTT	Expansion of Tobago Community College.
Establishment of the University of Trinidad and Tobago	5.700	GORTT	Continuation of preliminary works for the establishment of the UTT Tobago Campus.
Skills Development Programme	12.000	GORTT	Continuation of the construction of the Tobago Technology Centre.
Libraries Programme, Tobago	3.350	GORTT	Continuation of upgrade works at Scarborough, Charlotteville and Roxborough libraries.
Skills Development Programme, Tobago	1.500	GORTT	Upgrade of Roxborough and Bon Accord Trade Centre; establishment of skills development centres at Patience Hill and Whim.
<u>Social and Community Services</u>	42.500		
Buccoo Integrated Community Development Programme	5.000	GORTT	Completion of the construction of an integrated facility for goat racing, beach and fishing facilities and recreational jetties at Buccoo.
Construction & Upgrading of Community Facilities	1.000	GORTT	Construction of a Community Centre at Lowlands.

PROJECT/PROGRAMME	ALLOCATION 2011	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2011
	TT\$MN		
Construction and Upgrading of Community Facilities, Tobago	3.400	GORTT	Continuation of construction and upgrades at community centres including John Dial, Betsy Hope, Signal Hill, Speyside, Charlotteville, Belle Garden; construction of a new community centre at Lowlands; construction of the Roxborough Multi-Purpose Facility; construction of the Women's Federation Head Quarters Building at Signal Hill; Construction of vendor's booth and restaurant at Pembroke Heritage Park and the continuation of the Community Enhancement Project.
Construction/Upgrade of Sport and Youth Facilities, Tobago	27.000	GORTT	Continuation of construction of Shaw Park Regional Ground and Cultural Complex; refurbishment of Roxborough Sport and Cultural Complex; upgrade of hard courts and recreation grounds; construction of Community Swimming Pools; establishment of a Youth Empowerment Centre at Betsy's Hope; expansion of the Apprenticeship Service Programme; continuation of the Mobile Youth Health Centre project and expansion of the Mardon House Youth Development Centre.
Cultural Programmes and Facilities, Tobago	0.100	GORTT	Construction of an Audio Visual Recording Studio.
Scholarship Programmes	0.200	GORTT	Provision of scholarships to residents of Government sanctioned homes and orphanages.
Social Services Programme, Tobago	5.800	GORTT	Provision of home care services for the elderly under the Golden Apple/Adolescents Partnership Programme; training in technical skills and provision of education for Adolescent Mothers; provision of training and assistance to micro-enterprise entrepreneurs and the unemployed and provision of assistance to ex-prisoners.
TOTAL	436.585		

APPENDIX III

PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2011 ALLOCATION BY SECTOR

SECTOR AND AREA	2011 Allocation	
	TT\$Mn	%
ECONOMIC INFRASTRUCTURE	112.800	25.837
Agriculture, Fisheries, Forestry	27.300	6.253
Drainage	10.400	2.382
Electricity	2.000	0.458
Other Economic Services	8.000	1.832
Manufacturing	7.5000	1.718
Roads and Bridges	36.800	8.429
Tourism	12.300	2.817
Transport and Communication	3.200	0.733
Water and Sewerage	5.300	1.214
ADMINISTRATION	84.700	19.401
Public Administration	72.700	16.652
Public Order and Safety	12.000	2.749
SOCIAL INFRASTRUCTURE	239.085	54.763
Education	51.085	11.701
Health	91.700	21.004
Housing and Settlements	31.200	7.146
Human Resource Development	22.600	5.177
Social and Community Services	42.500	9.735
GRAND TOTAL	436.585	100.0