



GOVERNMENT OF THE REPUBLIC OF TRINIDAD AND TOBAGO

# Shaping a Brighter Future - A Blueprint for Transformation and Growth



RECOVERY, GROWTH, NEW DIRECTIONS, PROGRESS, RECOVERY, GROWTH, NEW DIRECTIONS, PROGRESS

**Public Sector  
Investment  
Programme  
Tobago**

**2017**



**PUBLIC SECTOR  
INVESTMENT  
PROGRAMME  
2017 – TOBAGO**

**Ministry of Planning and Development**

**SEPTEMBER 2016**

# CONTENTS

<b>INTRODUCTION.....</b>	<b>1</b>
<b>OVERVIEW .....</b>	<b>3</b>
<b>PART I: REVIEW OF THE PUBIC SECTOR INVESTMENT PROGRAMME 2016.....</b>	<b>5</b>
<b>ECONOMIC INFRASTRUCTURE .....</b>	<b>5</b>
Agriculture .....	5
Drainage .....	8
Electricity .....	9
Roads and Bridges .....	9
<b>SOCIAL INFRASTRUCTURE.....</b>	<b>11</b>
Early Childhood Education.....	11
Primary Education .....	11
Secondary Education .....	13
Health, HIV and AIDS.....	13
Social Development .....	15
Community Development.....	17
Tourism.....	18
Business Development.....	18
<b>PART II: PUBLIC SECTOR INVESTMENT PROGRAMME 2017 .....</b>	<b>21</b>
<b>ECONOMIC INFRASTRUCTURE .....</b>	<b>21</b>
Agriculture .....	21
Drainage .....	21
Economic Restructuring and Transformation.....	21
Electricity .....	22
Environment.....	22
Information Technology and Infrastructure.....	22
Roads and Bridges .....	22
Tourism.....	23
Water Security .....	23
<b>SOCIAL INFRASTRUCTURE.....</b>	<b>24</b>
Early Childhood Education.....	24
Primary Education .....	24
Secondary Education .....	24
Tertiary Education .....	25

Skills Development.....	25
Capacity Building/Institutional Strengthening .....	25
Social Development .....	25
Community Development.....	26
Health, HIV and AIDS.....	26
Housing and Shelter .....	26
Sport and Recreation.....	27
<b>PUBLIC ADMINISTRATION .....</b>	<b>28</b>
Public Buildings.....	28
Law Enforcement.....	28
Public Safety and Citizen Security .....	29

## LIST OF TABLES

TABLE 1: Distribution of PSIP Allocation by Sectors .....	3
TABLE 2: Allocation vs. Expenditure .....	4
TABLE 3: Rural Electrification .....	9

## LIST OF CHARTS

Chart 1: Public Sector Investment Programme 2017 by Sector .....	32
Chart 2: Comparison of Allocation by Sector 2016-2017 .....	33

## LIST OF APPENDICES

Appendix I: Public Sector Investment Programme 2016 .....	31
Appendix II: Public Sector Investment Programme 2017 Tobago .....	34
Appendix III: Public Sector Investment Programme 2017 .....	40

## ABBREVIATIONS

<b>CAPE</b>	Caribbean Advanced Proficiency Examination
<b>CCTV</b>	Closed Circuit Television
<b>CEDP</b>	Comprehensive Economic Development Plan
<b>CEPEP</b>	Community-Based Environmental Protection and Enhancement Programme
<b>CSEC</b>	Caribbean Secondary Examination Certificate
<b>ECCE</b>	Early Childhood Care and Education
<b>EFCL</b>	Education Facilities Company Limited
<b>GDP</b>	Gross Domestic Product
<b>GORTT</b>	Government of the Republic Trinidad and Tobago
<b>GPS</b>	Global Positioning Satellite
<b>HIV</b>	Human Immunodeficiency Virus
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
<b>IDF</b>	Infrastructure Development Fund
<b>IT</b>	Information Technology
<b>MoU</b>	Memorandum of Understanding
<b>OSH</b>	Occupational Safety and Health
<b>PAM</b>	Provision of Assistance to Adolescent Mothers
<b>PSIP</b>	Public Sector Investment Programme
<b>REACH</b>	Realization of Economic Achievement
<b>SPA</b>	Strategic Priority Areas
<b>SPINE</b>	Social Services and Prison Integrated Network
<b>SWMCOL</b>	Solid Waste Management Company
<b>T&amp;TEC</b>	Trinidad and Tobago Electricity Commission
<b>THA</b>	Tobago House of Assembly
<b>TREC</b>	Tobago Rehabilitation and Empowerment Centre
<b>TTCG</b>	Trinidad and Tobago Coast Guard
<b>TTPS</b>	Trinidad and Tobago Police Service
<b>UTT</b>	University of Trinidad and Tobago
<b>WASA</b>	Water and Sewerage Authority

## INTRODUCTION

1. The 2017 Public Sector Investment Programme (PSIP) for Tobago is intended to position the island as an equal partner in the development of the nation and diversify the Tobago's local economy. In this regard, 2017 Tobago PSIP and the investments proposed will play a crucial role in setting the foundation for national advancement.

2. The Tobago House of Assembly (THA) has continued its thrust to develop the island in keeping with its Comprehensive Economic Development Plan 2.0 (CEDP). The CEDP programme cycle ends in 2017 however, it is anticipated that the programme will continue to guide the development of the island. Despite funding challenges posed by reduced Government revenue the THA has continued the programme of development against priorities identified. The CEDP provides an alternate layer of analysis for the evaluation of the Public Sector Investment Programme (PSIP), which allows for strategic reflection on the priorities for development in keeping with the needs of the island and the Strategic Priority Areas (SPAs). These SPAs form the parallel pillars for economic transformation in Tobago at the macro-economic level. They are as follows:

- i. Branding Tobago Clean Green Safe and Serene
- ii. Good Governance and Institutional Reform
- iii. Business Development and Entrepreneurship
- iv. Human Capital Development
- v. Social Development and Resilience
- vi. Infrastructure and Public Utilities
- vii. Enhanced Safety and Security
- viii. Environmental Sustainability

3. A preliminary review of the PSIP with the lens of the CEDP places as core priority the focus on infrastructure and civil works across the various Divisions of the THA. Infrastructure and construction works amounted to 72 percent of the allocation in 2016, leaving single-digit percentage distribution for all remaining SPAs.

4. Such a skewed distribution compels the Assembly to revisit the operational priorities and to re-align the allocations and expenditure with the strategic direction which maximizes the impact of PSIP spending in Tobago. Human Capital Development (1.9 percent), Safety and Security (0.4 percent) and Branding Tobago Clean Green Safe and Serene (0.2 percent) are immediate areas of focus in terms of expanding the Tobago PSIP as well as creating linkages with the other SPAs.

5. Moreover, the focus on the “hard” projects which monopolizes PSIP allocation and expenditure will be shifted by addressing productivity, programme and project cycle management, and infrastructure planning in order to bring many long-standing projects to closure so as to redirect funds in the future for other critical projects in the various SPAs.

6. As highlighted in the THA’s budget estimates, areas of sectoral focus will include Tourism, Agriculture, Health, Education, Housing and Community Development. At the macro-level, the main areas of focus will include job creation, strategic investment in infrastructure, diversification and environmental sustainability.



## OVERVIEW

7. In fiscal 2016, a total of \$403.8 million was allocated to the THA for the funding of the PSIP projects on the island. Given the development demand for goods and services and the critical role the PSIP plays in supporting the CEDP, the THA revised its allocation to \$570.3 million as seen in Table 1. The unaudited figures for fiscal 2015 point to PSIP expenditure in excess of \$678.9 million. As a result, the capacity of the THA to utilize revised allocations in excess of the initial allocation has pointed to the issues of funding challenges for the PSIP in Tobago. In spite of this, the issues of effective programme and project management, procurement, remain areas of concern and demonstrate a need for improvement.

**Table 1: Distribution of PSIP Allocation by Sectors**

Sector	Original Allocation		Revised Allocation	
	TT\$M	%	TT\$M	%
Productive Sectors	4.4	1.0	4.4	1
Economic Infrastructure	202.2	50.1	319.6	56
Social Infrastructure	158.2	39.2	192.0	34
Multi-Sectoral and Other Services	39.0	9.7	54.2	10
<b>TOTAL</b>	<b>403.8</b>	<b>100.0</b>	<b>570.3</b>	<b>100</b>

Source: Budget Department, Division of Finance and Enterprise Development

8. A look at the major projects requiring adjusted funding also demonstrated the need for early prioritisation in view of the restrained revenue flows. Priority projects were assigned \$319.2 million of the \$570.3 million in the revised allocation. This accounted for 55.9 percent of the revised allocations and the expenditure of \$245 million on these priority projects represented a 76.7 percent utilization rate as at July 2016.

9. The summary details of these project achievements are contained in the following sections of this Report and paves the way for a robust analysis of the strategies for implementation of the Development Programme and also developing insights into the upcoming fiscal year and the areas for emphasis and re-alignment.

10. Ultimately, the PSIP Report 2016 provides the initial glance at a review of the CEDP 2.0 and influences the evaluation of the plan in order to distil key components and to create projects for the deliverables outlined. In this light the continuation of the essential elements of CEDP 2.0 is made visible and the Development Programme of the THA can be more clinically aligned to these deliverables as a means of accelerating the development of the island.

11. The utilisation of funds under the development programme provides a context for the review of the PSIP 2016. Overall, expenditure as at July totalled \$348.9 million and was distributed proportionally to the respective Divisions and reflected an overall utilisation rate of 61.1 percent when referenced to the revised allocation. The identification of forty nine (49) Assembly priority projects provided a policy platform for the streamlining of the delivery of projects under the Development Programme. As seen earlier, the utilisation rate on these priority projects were higher at 76.7 percent.

12. The summary details of other projects are seen in the table below.

**Table 2: Allocation vs. Expenditure**

<b>All THA Projects</b>	<b>Original Allocation Million (\$)</b>	<b>Revised Allocation Million (\$)</b>	<b>Total Expenditure (as of July) Million (\$)</b>
Assembly Priority Projects	109.7	319.3	245.0
Divisional Projects	111.1	109.5	51.5
Other Projects	183.0	141.7	52.5
<b>Grand Total</b>	<b>403.8</b>	<b>570.4</b>	<b>349.0</b>

Source: Budget Department, Division of Finance and Enterprise Development

**PART I: REVIEW OF THE PUBIC SECTOR INVESTMENT  
PROGRAMME 2016**

## ECONOMIC INFRASTRUCTURE

13. Economic infrastructure benefitted from a boost of \$117.2 million as a result of the reallocation and re-prioritisation exercise reflecting the critical importance of this subsector to the development of the Tobago infrastructure in light of its development challenges.

### Agriculture

14. Agriculture remained a priority for investment towards economic diversification. In the areas of agricultural infrastructure, emphasis was placed on increasing the in acreage under productive cultivation. The Agriculture Department continued its focus on increasing food security through the operation of Courland and Lure Estates. Food crops, fruit trees and mixed crops were cultivated and maintained as part of the investment in expanding agricultural production on the island. Various planting materials were distributed including 39,190 Cassava Sticks; 25,315 Sweet Potato slips; and 12,546 Pineapple suckers. Cultivation was facilitated in various areas including; ginger (0.3 acres), bananas (1.8 acres), sorrel (0.3ha), dasheen (0.4 acres), cherries (5 acres) and mangoes (2.5 acres)

15. In addition, assistance to farmers was given through the in vitro production of crops to aid in the transfer of the new methodologies of plant propagation.



*Cherry Trees -Courland Estate*



*Mixed Crops -Lure Estate*



*Tissue Culture Plant*



*Green House – Tissue Culture Lab*

16. The importance of bolstering the island's level of food security is consistently emphasized through the Home Garden Initiative project. Achievements to date are as follows:

- establishment of fifty six (56) Home Gardens
- conduct of sixty nine (69) Home Garden Field Visits
- hosting of the Home Garden Competition

**Home Garden Plot and winners of Home Garden Competition.**



**Source: Department of Agriculture, 2016**

17. In the area of livestock, a training session on the construction of rabbit housing was conducted at Hope Farm over the period 18<sup>th</sup> – 22<sup>nd</sup> July 2016.

### Participant in the Rabbit cage construction training session



Source: Department of Agriculture, 2016

### *Marine Resources and Fisheries*

18. To support the thrust towards the enhancement and expansion of the Marine Resources and Fisheries sub-sector the THA undertook the following activities:

- completion and opening of the Charlotteville Fishing Facility
- preparation for occupation of the Belle Garden Fishing facility
- conduct of the coastal clean-up exercise whereby 1,599.5 kilograms of waste was removed from the coastal zone

### Opening of the Belle Garden Fishing Facility



Source: Department of Agriculture, 2016

### *Marketing*

19. In the area of Marketing, an Agriculture Packing House in Scarborough was fully renovated and operationalised in April 2016

### The Opening of the Packing House



Source: Department of Agriculture, 2016

### Drainage

20. In an effort to prepare for the potential impacts of intense rainy season, the Division of Public Utilities and Infrastructure, undertook several drainage works. These included gabion basket protection along the embankment of the Darrell Spring Drain, the paving of drains and the construction of retaining walls. This project is now 90 percent completed. Additionally, box drains were constructed at Union Branch Trace, Bon Accord, Store Bay Local Road, Pigeon Point Road and at Mt. Pleasant/ Lowlands.



Photo Courtesy Division of Infrastructure and Public Utilities

## Electricity

21. The THA continued to partner with the Trinidad and Tobago Electricity Commission (T&TEC) to bring relief to citizens in rural areas through its rural electrification programme. To accomplish this programme, \$1 million was expended. This allowed for the installation of 124 new street lamps in various villages throughout Tobago and also extended the electricity supply. The villages which benefitted from this programme are listed at Table 3.

**Table 3: Rural Electrification**

AREA	NO. OF LAMPS INSTALLED
Northside Road (Moriah to Castara)	73
New Providence, Riseland	14
Union Trace and Mini Drive	6
Orange Hill Road	17
Friendsfield Extension	14
<b>TOTAL</b>	<b>124</b>

Source: Division of Infrastructure and Public Utilities

## Roads and Bridges

22. The maintenance and development of the road network in Tobago is a critical input into the productive and efficient movement of people, goods and services. The road network also facilitates the other infrastructural needs in green-field sites and overall development of the landscape.

### *Roads*

23. For this fiscal year, resources totalling approximately \$112.2 million were utilised for the expansion of roads and bridges. Major improvement works continued on twenty-five (25) secondary roads, ten (10) of which were completed while the others are at varying stages of completion. The scope of works included the construction of retaining walls, curb, slipper and box drains, head walls, culverts, road crossings and widened carriageways.



24. Under the Windward Road Special Development Programme, retaining walls and drainage works were carried out at Delaford, Belle Garden and Speyside. Extensive drainage and upgrade works were done on the Windward Main Road at Blenheim. The realignment of Windward Road at Delaford has commenced.

25. The installation of traffic signals at Shirvan Intersection used resources totalling \$0.5 million. This project is now completed and brought great relief to motorists traversing this intersection.

### *Resurfacing*

26. Under the Road Resurfacing Programme resources of \$30.4 million were utilised. Some of the major projects were:

- Windward Road (Speyside Section)
- Northside Road (between Concordia and Easterfield Junction)
- Bethany Main Road (from Buccoo Junction to Carnbee Junction)
- Runnemedede Village Street
- Milford Road (Canaan to Four Roads, Bon Accord)

### *Bridges*

27. Under the Bridges Programme works undertaken included:

- Station Hill Bridge
- Lambeau Bridge

## **SOCIAL INFRASTRUCTURE**

### **Early Childhood Education**

28. As the rationalisation of Early Childhood Care and Education (ECCE) Centres continued, a mediation workshop was held for twelve (12) Government and Government Assisted ECCE Centres, as well as a five-day training workshop in Curriculum Implementation. Additionally, a Memorandum of Understanding (MoU) between the THA and the Government was signed, to officially hand over all Government and Government-assisted ECCE Centres.

### **Primary Education**

29. The following projects were undertaken in this fiscal year:

- upgraded internet to 2MB at all primary schools
- upgraded 13 Primary Laboratories to Zero Client Devices
- improved safety and security, with all primary schools upgraded to 24-hour security
- trained Administrators (Principals and Vice Principals) in Finance, Crisis Management, Protection of Children, and the relevant laws and the role of the Children's Authority
- improved the remedial programme with a more structured focus on monitoring of teachers and screening of students facilitated initiatives to reduce inappropriate eating habits by students

30. The THA partnered with the Education Facilities Company Limited (EFCL) to commence the construction of the Scarborough RC School at an estimated cost of \$60 million. The sod-turning ceremony to signal the start of construction of the new school, marked the beginning of the much needed upgrade to the education infrastructure on the island. The expenditure to date on this project is \$3.5 million.

### **Sod Turning Ceremony for New Scarborough RC School**



**Source: Department of Education; 2016**

31. The primary school repair programme continued apace in fiscal 2016. Refurbishment works were undertaken in 30 schools of the 41 primary schools across the various districts on the island.

### **Washroom Upgrades at a Primary School**



**Source: Department of Education; 2016**

## Secondary Education

32. The following projects were achieved in fiscal 2016:
- upgraded four (4) secondary schools' laboratories to Zero Client Devices
  - upgraded and refurbished five (5) secondary schools

### School Repairs at a Secondary School



Source: Department of Education; 2016

## Health, HIV and AIDS

### *Health*

33. In fiscal 2016, the Tobago Health Sector was provided with a total of \$34 million to continue the provision of essential health services on the island. Emphasis was placed on the enhancement of existing services at the Scarborough General Hospital and other health facilities, including the introduction of new services at the various health facilities. Funds were also utilised in the Social Sector to improve the lives and well-being of at risk and vulnerable persons in our society.

34. The introduction of an orthopaedic surgical team allowed the first femoral bone repair surgery using femoral nailing and hip screws to be performed on a patient with a broken thigh bone. This surgery was undertaken in conjunction with Trinidad Arthroplasty.

35. The Hyperbaric Chamber was successfully transferred, activated and certified. Hyperbaric medical training was conducted and additional staff recruited. To date, a total of three (3) persons have successfully received treatment for decompression illnesses.

*Improvement works to Hospital*

36. A total of \$0.7 million was expended on upgrading the Scarborough General Hospital. This includes the reconfiguration of the Accident and Emergency Unit to include an enclosure and outpatient area.

*Purchase and Installation of Machinery and Equipment*

37. Purchases of machinery and equipment for the hospital amounted to \$1 million and included two (2) Anaesthesia Syrius Systems, Neonatal Monitors and a service van for the Operations Department. Three (3) Haemodialysis Fresenius Machines and one (1) Digital Multifunction Scale were acquired for use in the Dialysis Department at the Scarborough Health Centre. Additionally, a Fume hood was purchased for the Oncology Unit.

*Expansion of Primary Health Care*

38. Upgrading of the Health Centres at a cost of \$0.6 million continued in 2016. This included the completion of a Dental Unit at the Charlotteville Health Centre, replacement of flooring in corridors and waiting areas of the Buccoo, Bethel and Les Coteaux Health Centres. The installation of sterilisation cupboards, storage room shelving for the pharmacy and painting at the Buccoo Health Centre were also undertaken.

*Public Health Services*

39. The upgrading of Public Health Services continued at the Studley Park Integrated Waste Facility at a cost of \$2.4 million. The weigh bridge was re-commissioned in October 2015 to facilitate the weighing of vehicle loads. For the period November to December 2015, two thousand three hundred and forty-nine (2349) vehicles were weighed and three thousand seven hundred and thirty-five (3,735) tons of refuse were deposited.

40. A tyre shredding exercise was carried out for two weeks in collaboration with SWMCOL. Twenty thousand (20,000) tyres were collected and thirteen thousand (13,000) were shredded. Remains from the shredded tyres were used as backfill at the Studley Park Landfill. An oil clean up exercise was carried out on the oil tank at the waste facility in collaboration with Oil Mop TT. Oil was collected to be recycled and spillage was cleaned up.

41. In the area of garbage collection, twelve (12) of eighteen (18) garbage trucks, thus far, have been outfitted with Global Positioning System (GPS) trackers to monitor the efficiency of garbage collection on the island. A Tobago “Let’s Go Green” recycling project, which was a collaboration between the Public Health Department, CEPEP, SWMCOL and CEDP was carried out during the two week period of the Tobago Heritage Festival. Nine (9) recycling bins were placed in each Heritage Village for two weeks where plastic, glass and aluminium cans were collected.

42. Under the mosquito eradication project, \$0.3 million was expended. Focus was placed on Zika virus education. To build awareness on the management and the eradication of mosquitoes, media advertisements and school education including the printing of exercise books were carried out. A symposium was held at the Pigeon Point Heritage Park.

## **Social Development**

### *Establishment of a Probation Hostel*

43. The sum of \$0.2 million was spent on the Probation Hostel Project. Counselling was provided to sixteen (16) residents at the Probation Hostel. During the period, training programmes on behaviour management, first aid and CPR, sanitation and food safety, HIV/AIDS Sensitization and fire safety were conducted and a home garden was established at the Facility. Other activities that residents currently participate in include Court appointments, dental visits, Health Centre and Hospital visits and religious activities on Saturdays or Sundays, it should also be noted that ten (10) residents were successfully reunited with their family members.

### *Programme for Adolescent Mothers*

44. The programme for adolescent mothers continued to provide academic and skills training to twenty-eight (28) teenage mothers at a cost of \$0.2 million. Training for students included Mathematics, English Language, Nutrition, Computer Studies, Child Care and Parenting, Life Management and Cosmetology. During the fiscal year 2016, twenty-three (23) babies were supervised at the nursery. Five (5) participants received on the job training, four (4) mothers returned to school and seventeen (17) mothers passed School Leaving Examinations. A Men's Empowerment Workshop was conducted for fifty (50) men and the annual Christmas Hamper distribution exercise was accomplished. The Programme also implements school intervention programmes where the goal remains providing outreach programmes on sexual education in schools.

### *Golden Apple Partnership Programme*

45. Care of the elderly is continually being increased through the Golden Apple Programme where \$2.4 million was expended to provide care to one hundred and twenty (120) clients via one hundred (100) caregivers. At the Tobago Elderly Housing and Rehabilitation Centre, the elderly participate in physical activities such as swimming, exercise, sewing, food preparation, gardening and craft. Approximately one hundred and thirty-four (134) individuals are registered at one of four centres.



**Vocation Centre for Persons with Special Needs**

46. At the Vocation Centre for persons with special needs there are twenty-nine (29) students enrolled and courses and activities carried out included: Computer Studies, Art and Craft, PVC

classes and Floral Arrangements, Agriculture/Horticulture, Basic Garment construction and Independent Living/Life Skills. A total of \$0.2 million was spent on this programme.

### *Tobago Rehabilitation Programme*

47. The Tobago Rehabilitation and Empowerment Centre (TREC) designs and implements programmes that guard against the dangers of drug use and addiction. Over the period, twenty (20) substance misusers have been successfully rehabilitated and reintegrated into society.

### **Community Development**

48. The development and maintenance of healthy communities has a critical role in ensuring societal well-being. The Division of Community Development and Culture was allocated approximately \$13.7 million to conduct works under its ambit. These included:

- upgrade works at six (6) Community Centres within Tobago, including Whim, Calder Hall, Speyside and Moriah
- refurbishment of pan theatres of Katzenjammers and Carib Dixieland, to provide additional storage space, upgrades to roofing and waste management systems
- Upgrade works to seven (7) Y Zones areas which offer computer access, internet access, areas to study or do homework, for the youth in the community. Additionally washroom facilities were upgraded to facilitate the differently abled at all facilities throughout Tobago



**Calder Hall Y- Zone**



## **Tourism**

49. The tourism subsector remained central to the development thrust of the island. In keeping with such, refurbishment works continued at Fort King George amounting to \$1.5 million. The works included a ticketing booth, Phase II of the perimeter fence, the construction of a breakfast lounge and the maintenance of the powder magazine.

50. At King's Bay Beach Facility, \$1.3 million was spent on general landscaping upgrades, the construction of a patio and dining area and erection of thatched roofs.

## **Business Development**

51. The Business Development Unit provided ninety-six (96) grants to various entrepreneurs in its Enterprise Assistance Grant Programme, totalling just under \$1 million. The grants were distributed in a wide cross-section of economic sectors including:

- Fishing
- Services
- Farming
- Manufacturing
- Rental
- Retail
- Craft

## **PART II: PUBLIC SECTOR INVESTMENT PROGRAMME 2017**

## **ECONOMIC INFRASTRUCTURE**

### **Agriculture**

52. The primary objectives of the THA are to diversify and stabilize the Tobago economy, continue to improve food security and reduce the cost of agricultural produce. In this regard, special emphasis will be placed on three major projects in 2017, with an investment of \$25.5 million:

- Development of Agricultural Access Roads
- Urban Forestry Programme
- Friendship Estate Agro-Park Development

### **Drainage**

53. In 2017, the THA will continue to place high priority on addressing the most crucial aspects of coastal erosion in the island. An allocation of \$5.5 million has been provided for the construction of sea defence walls at Old Grange, Argyle and Back Bay.

### **Economic Restructuring and Transformation**

54. Diversification of the Tobago economy remains a priority. As such, \$32.5 million will be allocated to Economic Restructuring and Transformation for the following projects:

- Business Incubator Programme
- Enterprise Development Company of Tobago
- Venture Capital
- Fish Processing Company of Tobago
- Tobago Cold Storage and Warehouse Facility
- Enterprise Assistance Grant Programme

## **Electricity**

55. Power Generation Planning Studies undertaken by T&TEC has revealed that the present reserve margin in Tobago is insufficient to cater for the continuously growing demand as the island expands its tourism, residential and commercial sectors. The short-term solution is to procure and install one 20 MW generating plant at Cove Power Station in fiscal 2017, for which the sum of \$40 million has been allocated.

56. Additionally in 2017, under the Production and Delivery of Bulk Power Requirements, the diversion of the Milford to Scarborough Circuit and the diversion of the Milford to Courland Circuit will also be undertaken with an allocation of \$0.8 million.

57. The THA in collaboration with T&TEC will continue to implement its Street Lighting Programme which is designed to upgrade and install new luminaries with pole support infrastructure throughout the island. The sum of \$1.5 million has been provided to undertake these activities in fiscal 2017.

## **Environment**

58. Conserving our natural resources and preserving our green spaces for the benefit of the future generation is imperative. In this regard, the sum of \$3 million will be allocated to the Urban Forestry Programme.

## **Information Technology and Infrastructure**

59. The sum of \$2.3 million has been appropriated to the THA for its computerisation programme. This will allow for the continuation of the Establishment of an Integrated Financial Management System and the networking of the Division of Finance and Enterprise Development.

## **Roads and Bridges**

60. In fiscal 2017, a total of \$24 million is budgeted to continue the road rehabilitation and bridge reconstruction works. Among the initiatives to be undertaken by the THA will be:

- major improvement to secondary roads throughout Tobago
- refurbishment of the roadway at Runnemedede and reconstruction of the bridge at Craig Hall
- resurfacing of main and secondary roads throughout the island
- reconstruction of three (3) bridges at Milford Road
- refurbishment and upgrade of the Charlotteville roadway damaged by landslides
- continuation of drainage works and the widening of the roadway from Plymouth via Pentlands to Les Coteaux

### **Tourism**

61. In fiscal 2017 one of the priority areas for the THA is expansion of the Trinidad and Tobago Hospitality and Tourism Institute Tobago Campus. An investment of \$1.5 million will facilitate the upgrade of the kitchen and acquisition of a student shuttle bus.

### **Water Security**

62. The Water and Sewerage Authority (WASA) in collaboration with the THA will continue its capital programme to provide a safe and sustainable water supply to citizens. In 2017, \$10.5 million was allocated to improve the upgrade of the Charlotteville Intake, upgrade the Transmission Network in Tobago and facilitate Well Development.

63. The Scarborough Wastewater Treatment Plant and upgrade of the South West Sewerage projects will be allocated \$25 million. This upgrade will expand the existing waste water system.

## **SOCIAL INFRASTRUCTURE**

### **Early Childhood Education**

64. The Early Childhood Care Centres of Tobago will benefit from an investment of \$2 million in fiscal 2017 under the THA, for the completion of designs and sub structure works to Adventure, Courland, Belle Gardens, Scarborough and Roxborough Centres. Completion of these ECCE Centres are a high priority for the Ministry of Education.

### **Primary Education**

65. The THA will continue to finance construction and upgrades to primary schools throughout Tobago in an effort to improve accommodation for students and teachers and to satisfy the demands for modern primary schools. The GORTT will invest \$77.5 million in the Primary Schools Programme- Tobago in fiscal 2017 for:

- the construction of the New Scarborough RC School
- the provision for the extension, refurbishment, upgrade and maintenance of Primary Schools
- the upgrade of Closed Circuit Television (CCTV) Security, with the procurement and installation of security cameras

### **Secondary Education**

66. A sum of \$2 million was provided for improvement works to existing secondary schools including the refurbishment of the hard court at Bishops and Speyside High Schools. Additionally, at Mason Hall High School there will be repairs to the electrical and plumbing system and the perimeter fencing.

### **Tertiary Education**

67. At the University of Trinidad and Tobago (UTT) Campus, Tobago funding in the amount of \$0.5 million will allow for furnishing and equipping of the lecture rooms to receive selected lectures from any of Trinidad-based campuses of UTT, by video links. Allocation for furniture and equipment for the campus including desks, chairs and cubicles will also be provided.

### **Skills Development**

68. Skills training and development will continue in Tobago in fiscal 2017 under the National Energy Skills Centre. Resources in the sum of \$1 million will be allocated for the establishment of a new facility to provide training in automotive repairs at the Goldsborough Skills and Technology Centre.

### **Capacity Building/Institutional Strengthening**

69. In fiscal 2017, with an outlay of \$2.7 million, a number of projects designed to build capacity within the THA will also be implemented. The initiatives will include:

- Establishment of the Energy Secretariat
- Institutional Strengthening of Divisions of the THA
- Human Resource Development

### **Social Development**

70. Government's Policy articulates that all citizens, particularly those most vulnerable, must be treated with dignity and respect. As such, the THA will receive an allocation of \$1.2 million for the advancement of social programmes. Among the major activities planned include the following:

- provision of training and assistance to micro-enterprise entrepreneurs and under-employed persons through the Realisation of Economic Achievement (REACH) Programme in order for them to become self-sufficient
- continuation and expansion of the programme for adolescent mothers to improve their mothering and technical skills
- provision of services for the well-being of seniors in Tobago

- establishment and management of senior citizens centres where the elderly can interact with their peers

### **Community Development**

71. The development of infrastructure is important for the facilitation of innovative programmes aimed at building and enhancing the social and economic skills capacity of the community. As such, the Division of Community Development and Culture will be allocated \$6.5 million for the construction and upgrade of community centres in Tobago in fiscal 2017. The planned programme of works include:

- provision of a computer room, furniture and equipment at Canaan/Bon Accord
- demolition of the existing structures and construction of new facilities at Signal Hill and Charlotteville
- reconstruction of a multi-purpose facility at Belle Garden

### **Health, HIV and AIDS**

72. In 2017, the THA will receive an allocation of \$4.0 million for the mobilisation and the commencement of the construction of a Health Centre in Moriah.

### **Housing and Shelter**

73. The THA will be allocated \$18.5 million in fiscal 2017 to increase the housing stock and service lots in order to provide affordable housing to qualified citizens in Tobago. In 2017, the Division of Settlements will undertake five (5) major infrastructural projects at the following locations:

- Courland Estate Land Development
- Home Improvement Grant
- Home Improvement Subsidy
- Home Completion Programme
- Beneficiary Owned Land Programme



## **Sport and Recreation**

74. Government is committed to ensuring that as many citizens as possible be involved in sports and recreation. In fiscal 2017, \$6.2 million will be provided for Tobago's priority projects as follows:

- Lighting of Playing Fields
- Construction of Pavilions and Sporting Facilities
- Construction of Regional Indoor Centre
- Construction of Community Swimming Pools
- Construction of Mount St. George Hard Court

## **PUBLIC ADMINISTRATION**

### **Public Buildings**

75. The THA will receive an allocation of \$57.2 million for the construction of new buildings as well as for improvements and refurbishment to existing ones to meet Occupational Safety and Health (OSH) Standards for creating a safe, healthy and comfortable working environment. The works carded for fiscal 2017 include:

- continued construction of the Scarborough Market
- design and construction of a New Licensing Main Office
- upgrade and expansion works and outfitting of the Scarborough Post Office/Financial Complex
- soil testing, engineering and the completion of architectural drawings for construction of the Scarborough Abattoir
- completion of superstructure and procurement of fixtures and furnishings for the expansion of the Calder Hall Administrative Complex
- construction of the Sanctuary Resort

### **Law Enforcement**

76. The Trinidad and Tobago Police Service has been provided with the sum of \$7.5 million to continue works on the following projects:

- creation of additional office accommodation and storage facilities for the Scarborough Police Station.
- the construction of the Old Grange and Roxborough Police Stations in Tobago.
- the establishment of a Canine Facility that will adequately house canines in Tobago that will allow for their deployment and key operational support
- and the upgrade of the Administration Office which will be outfitted to effectively house the administrative functions of the Tobago Division of the TTPS.

### **Public Safety and Citizen Security**

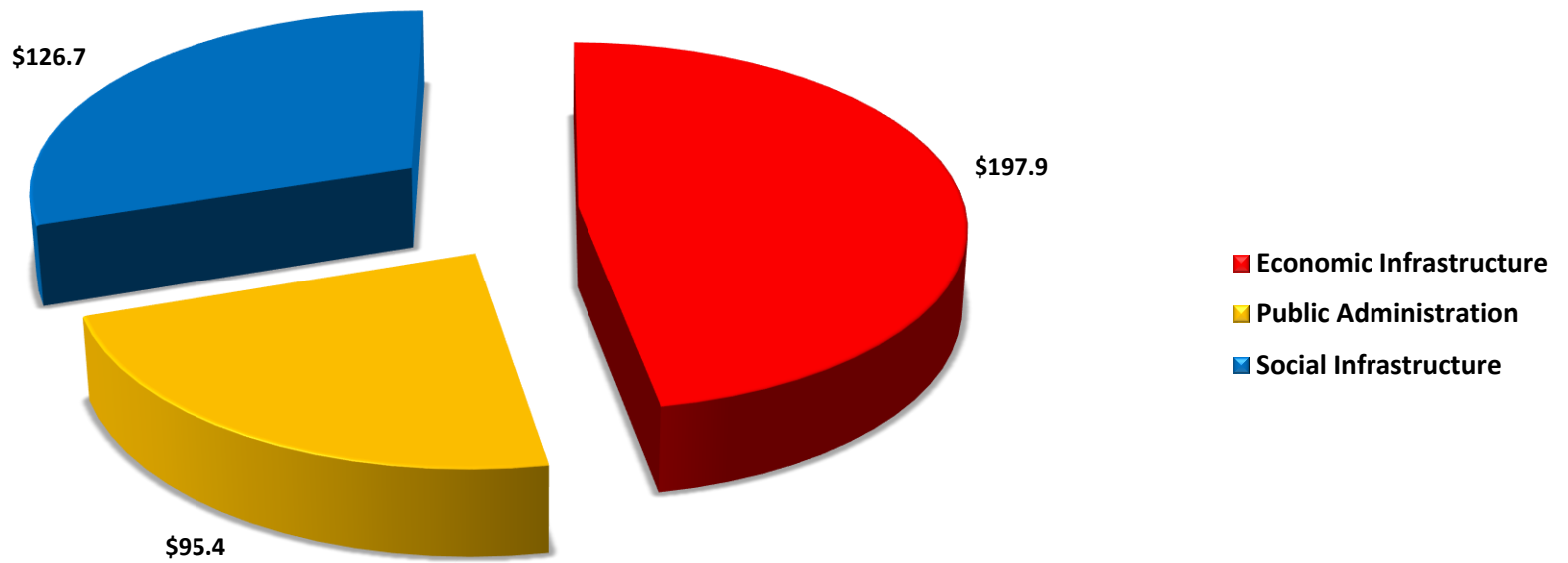
77. The Trinidad and Tobago Coast Guard (TTCG) has been provided with an allocation of \$1 million to continue electrical upgrades and the construction of a security fence as well as for the installation of an automated gate and security barriers for the Coast Guard facilities in Tobago.

78. Additionally, the Trinidad and Tobago Fire Service has initiated a programme to construct/reconstruct seventeen (17) stations across Trinidad and Tobago especially in rural and newly developing areas. The construction of a Fire Station at Black Rock is part of this programme and in fiscal 2017 the sum of \$5 million will be allocated for the schematic designs for the Fire Station.

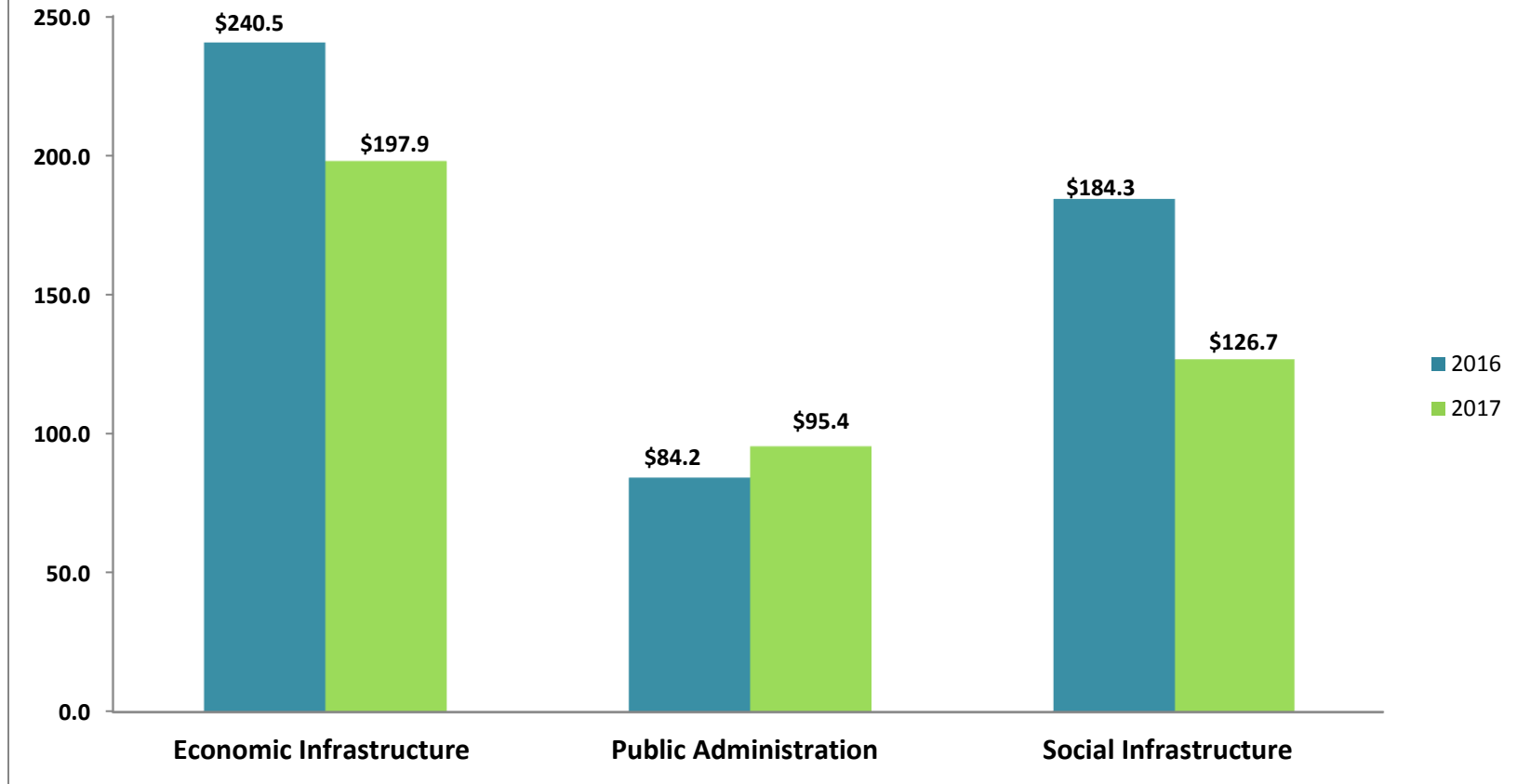
**APPENDIX I**  
**PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2016**

SECTOR	Budgeted Expenditure 2016	Revised Expenditure 2016	Percentage
	TT\$Mn	TT\$Mn	%
<b>ECONOMIC INFRASTRUCTURE</b>	<b>271.200</b>	<b>334.702</b>	<b>55.7</b>
Agriculture	43.400	111.589	18.6
Drainage	32.300	14.603	2.4
Economic Restructuring and Transformation	15.500	19.793	3.3
Electricity	2.500	1.500	0.2
Information Technology and Infrastructure	2.600	4.820	0.8
Roads and Bridges	80.700	144.397	24.0
Tourism	26.200	26.200	4.4
Transportation	19.000	10.000	1.7
Water Security	49.000	1.800	0.3
<b>PUBLIC ADMINISTRATION</b>	<b>73.500</b>	<b>70.616</b>	<b>11.7</b>
Administration	37.700	62.466	10.4
Law Enforcement	25.800	3.300	0.5
Public Safety and Citizen Security	10.000	4.850	0.8
<b>SOCIAL INFRASTRUCTURE</b>	<b>164.300</b>	<b>195.682</b>	<b>32.6</b>
Early Childhood Education	1.800	1.250	0.2
Primary Education	20.600	24.230	4.0
Secondary Education	6.800	7.297	1.2
Tertiary Education	13.200	8.780	1.5
Skills Development	4.200	1.960	0.3
Capacity Building/Institutional Strengthening	1.800	1.800	0.3
Social Development	4.000	6.900	1.1
Special Education	2.700	4.014	0.7
Community Development	12.000	14.160	2.4
Health/HIV AIDS	21.700	21.850	3.6
Housing and Shelter	51.700	55.416	9.2
Sport and Recreation	23.800	48.025	8.0
<b>TOTAL</b>	<b>509.000</b>	<b>601.000</b>	<b>100</b>

**Chart 1**  
**Public Sector Investment Programme 2017 by Sector**  
**(TT\$ Millions)**



**Chart 2**  
**Comparison of Allocations by Sector 2016-2017**  
**(TT\$ Millions)**



## APPENDIX II

## 2017 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2017	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2017
	TT\$MN		
<b>ECONOMIC INFRASTRUCTURE</b>	<b>197.919</b>		
<b><u>Agriculture</u></b>	<b>27.000</b>		
Agriculture Fisheries and Forestry Development Programme, Tobago	27.000	GORTT	Construction of agriculture access roads and well for extension to existing Irrigation System; Development of the Home Garden Initiative; and Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production Quality Standards
<b><u>Drainage</u></b>	<b>5.500</b>		
Drainage Works, Tobago	5.500	GORTT	Continuation of the construction of Sea Defence Walls at Grange, Argyle, Back Bay.
<b><u>Economic Restructuring and Transformation</u></b>	<b>32.500</b>		
Development of Small Business Sector, Tobago	32.500	GORTT	Continuation of assistance to the private small and medium enterprises engaged in industrial and other business activity in Agriculture, Fishing, Computer Services, Restaurants, Furniture Manufacturing, Transportation Services, and Retail (mini marts); provision of assistance for the development of entrepreneurs in Tobago; providing venture capital, establishment of Tobago Cassava Projects Ltd. and Fish Processing Co. of Tobago and continuation of Scarborough Esplanade Phase II; establishment of the Enterprise Assistance Grant Programme; support for the Establishment of Enterprise Development Company of Tobago

PROJECT/PROGRAMME	ALLOCATION 2017	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2017
	TT\$MN		
<b><u>Electricity</u></b>	<b>42.300</b>		
Electricity Programme, Tobago	1.500	GORTT	Continuation of priority rural electrification projects and street lighting throughout Tobago.
Bulk Power Requirements	40.800	GORTT	The diversion of the Milford / Scarborough Circuit.
<b><u>Information Technology and Infrastructure</u></b>	<b>3.219</b>		
Public Sector Reform Computerization	0.919	GORTT	Networking of Divisions of the Tobago House of Assembly
Computerization Programme, Tobago	2.300	GORTT	Establishment of an Integrated Financial Management System and the implementation of the THA Wide Area Network and Data Centre
<b><u>Roads and Bridges</u></b>	<b>24.400</b>		
Roads and Bridges Development, Tobago	14.400	GORTT	Completion of construction of Northside Road, Milford Road Bridges; and continuation of Road Resurfacing Programme
Road Infrastructure Improvement Programme, Tobago	10.000	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.
<b><u>Tourism</u></b>	<b>1.500</b>		
Improvement in Basic Tourism Infrastructure, Tobago	1.500	GORTT	Upgrade works to the Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus
<b><u>Transportation</u></b>	<b>15.000</b>		
Purchase of Vehicles and Equipment, Tobago	15.000	GORTT	Purchase of Vehicles and Equipment - for THA Divisions of Infrastructure and Public Utilities, Public Health, Community Development and Culture and Office of the Chief Secretary



PROJECT/PROGRAMME	ALLOCATION 2017	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2017
	TT\$MN		
<b><u>Water Security</u></b>	<b>46.500</b>		
Upgrading of Water Distribution Systems	8.000	GORTT	Desilting and Rehabilitation of Hillsborough Dam in Tobago through the Ministry of Public Utilities.
Improvements to Sewerage Systems T5	20.000	GORTT	Continuation of works by the Ministry of Public Utilities on the South West Sewerage Upgrade - Phase 1.
Water Supply Projects T5	18.500	GORTT	Continuation of existing initiatives by the Ministry of Public Utilities that involve the Transmission Network Tobago and Upgrade of Charlotteville intake.
<b>PUBLIC ADMINISTRATION</b>	<b>95.441</b>		
<b><u>Administration</u></b>	<b>77.941</b>		
Construction of Public Buildings, Tobago	51.700	GORTT	Establishment of an Innovation Centre, Speyside Beach Facility, Construction of New Licensing Main Office – Scarborough, Construction of Scarborough Market, Construction of Scarborough Post Office/Financial Complex, Construction of Scarborough Abattoir, Expansion of Calder Hall Administrative Complex, Construction of Mini Mall at Charlotteville, Roxborough Plaza, Construction of Farmer's Market at Goldsborough and Black Rock, Shaw Park Market, Construction of Sanctuary Villas
Improvement/Refurbishment of Public Buildings, Tobago	5.500	GORTT	Upgrading of toilet facilities at Legislature Chambers and upgrade of Manta Lodge

PROJECT/PROGRAMME	ALLOCATION 2017	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2017
	TT\$MN		
Construction of Public Buildings, Trinidad and Tobago	20.741	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 infrastructure development/accommodation for the Ministry of Labour and Small Enterprise Development in Tobago
<b><u>Law Enforcement</u></b>	<b>7.500</b>		
Improvement to Police Stations	1.000	GORTT	Upgrade of the Scarborough Police Station
Construction and Upgrade of Police Stations, T5	3.500	GORTT	Construction of Police Stations at Old Grange and Roxborough
Improvements to Police Service	3.000	GORTT	Establishment of a Canine Facility and Upgrade of the Administration Office, Tobago
<b><u>Public Safety and Citizen Security</u></b>	<b>10.000</b>		
Improvement to Defence Force Facilities	1.000	GORTT	Upgrade of Facility in Tobago for Trinidad and Tobago Defence Force Reserves
Improvement to the Coast Guard	1.000	GORTT	Upgrade of Coast Guard Facility, Tobago by upgrading of the electrical kiosk (generator, transformers and A.T.S), installation of a security fence at the Administration Building and installation of automatic gate and security barriers.
Upgrade of Regiment Facilities	0.500	GORTT	Upgrade of the gym and canteen at Regiment Facilities in Tobago and upgrade of the perimeter fence and entry gates.
Construction of Regiment Facilities T5	0.500	GORTT	Design and Construction of a Detachment Headquarters at Camp Signal Hill, Tobago - Phase 1-Planning Stage includes site visit; development of a user briefs; conduct site surveys; develop RFP for design consultancy and initiate tender process; and award consultants for preparation of preliminary designs and budget
Construction of Fire Stations	5.000	GORTT	Phase 1 Schematic Design of the Black Rock Fire Station
Construction and Upgrade of Prison Facilities T5	2.000	GORTT	Construction of a Correctional Facility at Hope, Tobago

PROJECT/PROGRAMME	ALLOCATION 2017	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2017
	TT\$MN		
<b>SOCIAL INFRASTRUCTURE</b>	<b>126.690</b>		
<b><u>Early Childhood</u></b>	<b>2.000</b>		
Early Childhood Education Programme, Tobago	2.000	GORTT	Establishment of Childhood Centres
<b><u>Primary Education</u></b>	<b>77.500</b>		
Primary Schools Programme, Tobago	77.500	GORTT	New Construction of Scarborough R.C. Primary School and Improvement/Refurbishment/Extension to Primary Schools and Installation of CCTV Security at Primary Schools
<b><u>Secondary Education</u></b>	<b>2.000</b>		
Secondary Schools Programme, Tobago	2.000	GORTT	Improvement/Refurbishment/Extension to Secondary Schools
<b><u>Tertiary Education</u></b>	<b>1.000</b>		
Establishment of the University of Trinidad and Tobago	0.500	GORTT	Continuation of preliminary works for the establishment of the UTT's Tobago Campus.
Establishment of National Accreditation Council	0.500	GORTT	Construction of a building to accommodate the Accreditation Council of Trinidad and Tobago (ACTT) and National Training Agency (NTA) in Tobago. Funding was provided to in fiscal 2017 to conduct preliminary activities.
<b><u>Skills Development</u></b>	<b>1.500</b>		
Skills Development Programme	1.500	GORTT	Outfitting of additional workshops to the Tobago Technology Centre and upgrade of NESC Skills and Technology Centre at Goldsborough
<b><u>Capacity Building and Institutional Strengthening</u></b>	<b>2.700</b>		
Improvement in Administrative Services, Tobago	2.700	GORTT	

PROJECT/PROGRAMME	ALLOCATION 2017	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2017
	TT\$MN		
<b><u>Social Development</u></b>	<b>3.700</b>		
Social Services Programme, Tobago	1.200	GORTT	Project for the Realization of Achievement (REACH), Programme for adolescent mothers, Golden Apple/Adolescents Partnership and establishment of the Tobago Elderly Housing and Rehabilitation
Establishment of Social Services Facilities and Facilities for the Socially Displaced	2.500	GORTT	Customization and Outfitting of an Assessment Centre and establishment of one place of safety in Tobago.
<b><u>Community Development</u></b>	<b>6.500</b>		
Construction and Upgrading of Community Facilities, Tobago	6.500	GORTT	Provision of a computer room, furniture and equipment at Canaan/Bon Accord, demolition of the existing structures and construction of a new facilities at Signal Hill and Charlotteville and reconstruction of a multi-purpose facility at Belle Garden
<b><u>Health/HIV/AIDS</u></b>	<b>5.090</b>		
Public Health Facilities, Tobago	4.090	GORTT	Mobilization and site preparation for the construction of a Health Centre.
Implementation of HIV/AIDS Programmes	1.000	GORTT	HIV/AIDS and Substance Abuse Programme and Tobago HIV/AIDS Strategic Response
<b><u>Housing and Shelter</u></b>	<b>18.500</b>		
Housing and Settlements Expansion Programme, Tobago	18.500	GORTT	Funding for ongoing projects: Courland Estate Land Development, Home Improvement Grant, Home Improvement Subsidy, Home Completion Programme, Beneficiary+-Owned Land Programme - New Home Construction
<b><u>Sport and Recreation</u></b>	<b>6.200</b>		
Construction and Upgrade of Sport and Youth Facilities, Tobago	6.200	GORTT	Continuation of Construction of Community Swimming Pools, Construction of Regional Indoor Centre, Mt. St. George Hard Court, Lighting of Playing Fields, Construction of Pavilions and Sporting Facilities.
<b>TOTAL</b>	<b>420.050</b>		

**APPENDIX III**  
**PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2017**

SECTOR	2017 ALLOCATION	
	TT\$Mn	%
<b>ECONOMIC INFRASTRUCTURE</b>	<b>197.919</b>	<b>47.1</b>
Agriculture	27.000	6.4
Drainage	5.500	1.3
Economic Restructuring and Transformation	32.500	7.7
Electricity	42.300	10.1
Information Technology and Infrastructure	3.219	0.8
Roads and Bridges	24.400	5.8
Tourism	1.500	0.4
Transportation	15.000	3.6
Water Security	46.500	11.1
<b>PUBLIC ADMINISTRATION</b>	<b>95.441</b>	<b>22.7</b>
Administration	77.941	18.6
Law Enforcement	7.500	1.8
Public Safety and Citizen Security	10.000	2.4
<b>SOCIAL INFRASTRUCTURE</b>	<b>126.690</b>	<b>30.2</b>
Early Childhood Education	2.000	0.5
Primary Education	77.500	18.5
Secondary Education	2.000	0.5
Tertiary Education	1.000	0.2
Skills Development	1.500	0.4
Capacity Building/Institutional Strengthening	2.700	0.6
Social Development	3.700	0.9
Community Development	6.500	1.5
Health/HIV AIDS	5.090	1.2
Housing and Shelter	18.500	4.4
Sport and Recreation	6.200	1.5
<b>TOTAL</b>	<b>420.050</b>	<b>100</b>



**A publication of the Ministry of Planning and Development**

Level 14, Eric Williams Finance Building  
Independence Square  
Port of Spain  
Tel: (868) 612/627-9700  
[www.planning.gov.tt](http://www.planning.gov.tt)

All Rights Reserved (2016)