



**PUBLIC SECTOR  
INVESTMENT  
PROGRAMME  
2012 - TOBAGO**

Ministry of Planning and the Economy

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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 Organization
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	Realization 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 state of the global economy reflects attitudes of varying natures. As evidence points to the presence of many emerging economies, such as India and China, the global majority is attempting to recover from its preceding periods of economic crisis. This imbalance on the global front therefore continues to affect the rate of economic growth in Trinidad and Tobago.

2. For Tobago, it meant a slowdown in economic activities where the local economy's main stimuli lies within its tourism sector and those undertakings directly carried out by the Tobago House of Assembly. A decline in visitor arrivals from affected major economies like North America and Europe along with the imposition of the United Kingdom's Air Passenger Duty, the onslaught of recent global natural disasters and increased levels of crime and unemployment within the island, served to negatively impact the tourism sector in Tobago.

3. The challenge for the Government of the Republic of Trinidad and Tobago (GORTT) and more specifically the Tobago House of Assembly (THA) will be to address this slowdown of the economy and provide impetus for sustained economic growth. However, focus must also be placed on social development and other aspects of the society. To address this situation the government has instituted five (5) key priorities for a balanced development of the economy with emphasis on Crime Reduction and Law and Order, Agriculture and Food Security, Quality Health Services, Economic Growth and Competitiveness and Poverty Reduction and Human Capital Development.

4. The Public Sector Investment Programme (PSIP) reflects the government's investment in programmes and projects which are deemed essential for increasing development momentum in the economy. It represents for the GORTT and the THA a developmental tool to drive strategic diversification initiatives aimed at creating new and sustainable businesses outside of the tourism sector. At the same time the core business



of tourism development will continue to be addressed so that the Tobago economy becomes more robust and able to withstand an increasingly volatile tourism industry.

5. The development thrust of Tobago in fiscal year 2012 will be predicated on the GORTT's policy as framed in the Manifesto of the People's Partnership, and articulated in the Medium Term Policy Framework 2011-2014, entitled " Innovation For Lasting Prosperity", by the Millennium Development Goals (MDGs) and by the strategic priorities of the THA. Accordingly, the 2012 PSIP was aligned to the five (5) above-mentioned priorities, established in the Medium Term Policy Framework and to Government's seven (7) interconnected development pillars as outlined in the "Framework for Sustainable Development". These pillars are:

- PILLAR I: People Centred Development - We need Everyone and All can Contribute
- PILLAR II: Poverty Eradication and Social Justice - Preference for Poor and Disadvantaged
- PILLAR III: National and Personal Security - Human Security for Peace and Prosperity
- PILLAR IV: Information and Communication Technologies  
- Connecting T&T and Building the New Economy
- PILLAR V: A more Diversified, Knowledge Intensive Economy - Building on the Native Genius of Our People
- PILLAR VI: Good Governance – People Participation
- PILLAR VII: Foreign Policy- Securing our Place in the World

6. Thus, the projects and programmes for fiscal year 2012, based on the above pillars, would establish a platform for sustainable development, encourage capital investments, enhance social development, diversify the economy and build capacity.

## OVERVIEW

### **Public Sector Investment Programme 2011**

7. In fiscal year 2011, funds totaling approximately \$436.6 million were made available to the THA for implementation of projects and programmes in the PSIP. Of this amount, \$308.4 million was provided by the Central Government to the THA for the implementation of its capital programme and \$128.2 million was allocated to Ministries including the Ministry of Tobago Development for the implementation of projects and programmes in Tobago.

8. During the fiscal year, the original PSIP allocation increased from \$436.6 million to \$829.7 million. The allocation to the THA was revised upwards from \$308.4 million to \$609million, resulting from a transfer of \$300.6 million from the 2011 Recurrent Budget to the Development Programme. The additional resources was utilized for underfunded projects in the areas of drainage and irrigation, de-siltation of rivers, construction and upgrade of hospitals and health centers, pavilions, sporting centers and community centers. Areas of focus by the THA were its flagship infrastructure projects like the Financial Complex, the Shaw Park Cultural Complex and the Road Development Programme in Windward Tobago.

9. An additional amount of \$220.7 million was also provided to Ministries for the implementation of projects and programmes in Tobago including the Ministry of Trade and Industry – Vanguard Hotel, Ministry of Science and Technology and Tertiary Education – Tobago Technology Center, Ministry of Tobago Development- construction of a Head Office for the Ministry and Meteorological Services Division, Tobago and Ministry of Health - construction of the Scarborough Hospital, under the Infrastructure Development Fund.

10. The Poverty Eradication and Social Justice Pillar recorded the highest level of expenditure accounting for \$349.9 million or 42.2 percent of the revised expenditure.

This was followed by the More Diversified, Knowledge Intensive Economy Pillar which accounted for \$290.1 million or 35 percent, the People Centred Development Pillar with \$97.4 million or 11.7 percent and the Good Governance Pillar with \$84.2 million or 10.1 percent. The lowest expenditures were recorded under the National and Personal Security Pillar with \$3.2 million or 0.4 percent and the Information and Communications Pillar with \$4.9 million or 0.6 percent. Table I outlines the overall performance of the PSIP by pillar for fiscal year 2011.

**Table I**  
**Performance of Public Sector Investment Programme 2011**  
**(TT\$ million)**

<b>Pillars</b>	<b>Original Allocation</b>		<b>Revised Expenditure</b>	
	<b>TT\$Mn</b>	<b>%</b>	<b>TT\$Mn</b>	<b>%</b>
<b>People Centred Development</b>	76.4	17.5	97.4	11.7
<b>Poverty Eradication and Social Justice</b>	198.9	45.6	349.9	42.2
<b>National and Personal Security</b>	12.0	2.8	3.2	0.4
<b>Information and Communication Technologies</b>	4.9	1.1	4.9	0.6
<b>A More Diversified, Knowledge Intensive Economy</b>	96.2	22.0	290.1	35.0
<b>Good Governance</b>	48.2	11.0	84.2	10.1
<b>TOTAL</b>	<b>436.6</b>	<b>100.0</b>	<b>829.7</b>	<b>100.0</b>

### **Public Sector Investment Programme 2012**

11. For fiscal year 2012, resources totaling approximately \$318.9 million or 4.2 percent of the total PSIP, will be disbursed to the THA from the Consolidated Fund. The sum of approximately \$4.1 million will be disbursed to the Ministry of Tobago

Development and approximately \$321.8 million will be provided to Ministries and Departments for projects to be implemented in Tobago. The overall 2012 PSIP for Tobago is estimated to be \$644.8 million.

12. Ministries/Departments with programmes to be implemented in Tobago during fiscal year 2012 include:

- Ministry of National Security - \$8.5 million, for the construction of a Fire Station at Lowlands, establishment of a Coast Guard base in Charlotteville and upgrade of existing coast guard facilities, upgrade of Regiment facilities and construction of dormitory and detachment headquarters at Camp Signal Hill
- Ministry of Health - \$145 million, for the completion of Scarborough Hospital
- Ministry of Science and Technology and Tertiary Education - \$11 million, for the continuation of the UTT's Tobago Campus and a Tobago Technology Center
- Ministry of Trade and Industry - \$65 million, for the upgrade of Vanguard Hotel Ltd. (formerly Tobago Hilton)
- Ministry of Public Utilities - \$83 million for the rehabilitation of the Scarborough Wastewater Treatment Plant, upgrade of transmission network Tobago, installation of transmission mains from Englishmen's Bay to Castara, upgrade of Charlotteville Intake, installation of transmission main from Hope to Bacolet, refurbishment of Courland WTP and \$2 million for desilting and rehabilitation of Hillsborough Dam in Tobago

- Judiciary - \$3.2 million, for the rehabilitation of the Hall of Justice and the construction of Judges and Magistrates' Housing in Tobago
- Ministry of Tobago Development - \$4.1 million for the computerization and networking of the Ministry and drafting and amendments to Laws regarding the THA Act and institutional strengthening of the Ministry of Tobago Development
- Ministry of Planning and the Economy - \$0.5 million for establishment of Phase II of the Tobago Statistics Division.

**Table II**  
**Comparison of PSIP Allocations to Tobago by Pillars**  
**Fiscal Years 2011-2012**

Pillars	2011 Revised Expenditure		2012 Allocation	
	TT\$Mn	%	TT\$Mn	%
<b>People Centred Development</b>	97.4	11.7	71.1	11.0
<b>Poverty Eradication and Social Justice</b>	349.9	42.2	234.3	36.3
<b>National and Personal Security</b>	3.2	0.4	8.5	1.3
<b>Information and Communication Technologies</b>	4.9	0.6	5.8	0.9
<b>A More Diversified, Knowledge Intensive Economy</b>	290.1	35.0	292.7	45.4
<b>Good Governance</b>	84.2	10.1	32.4	5.0
<b>TOTAL</b>	<b>829.7</b>	<b>100.0</b>	<b>644.8</b>	<b>100.0</b>

13. Overall the 2012 allocation of \$644.8 million is less than the 2011 revised expenditure of \$829.7 million by \$184.8 million or 28.6 percent, but significantly higher than the 2011 original allocation of \$436.6 million by approximately \$218.2 million or 50 percent.

14. A significant development in 2012 will be a shift in the focus from the Poverty Eradication and Social Justice Pillar, which in 2011 had received the largest allocation of \$349.9 million or 42.2 percent, to A More Diversified, Knowledge Intensive Economy pillar which will receive \$292.7 million or 45.4 percent in 2012. As a result, Tobago will benefit from programmes and projects in agriculture, tourism, economic restructuring and transformation, water security, roads and bridges, transportation and drainage.

15. The Poverty Eradication and Social Justice Pillar will receive the second largest allocation of \$234.3 million or 36.3 percent, followed by People Centred Development which will receive \$71.1 million or 11 percent.

16. The Good Governance pillar will receive \$32.4 million or 5 percent while the National and Personal Security Pillar will be boosted with \$8.5 million when compared to the revised expenditure of \$3.2 million in 2011. Similarly, the Information and Communication Technologies pillar will receive \$5.8 million which represents an increase of \$0.9 million or 18 percent over the revised expenditure of \$4.9 million in 2011.

### **Financing of the PSIP-Tobago**

17. Funding for the 2012 Tobago PSIP will be sourced entirely from domestic sources. The sum of \$359.8 million will be disbursed from the Consolidated Fund while IDF resources of \$285 million are to be utilized by Central Government Departments and State Agencies.

## **PART 1: REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2011**

### **Pillar I: People Centred Development – We need Everyone and All Can Contribute**

18. In fiscal year 2011, funds totaling approximately \$97.4 million were utilized by the THA to promote human development through investments in education, skills building and institutional strengthening.

#### **Early Childhood, Primary, Secondary Education**

19. A total of \$29.3 million was utilized for education from early childhood through to the primary and secondary levels. Major achievements include:

- extension and refurbishment of 2 ECCE centers at Mt. St. George and Les Coteaux at a cost of \$2.8 million and commencement of construction of 3 ECCE Centers
- refurbishment of 17 primary schools including Bon Accord Government, Plymouth Anglican, St. Patrick's Anglican, Lambeau Anglican, Signal Hill Government, Moriah Government and Delaford Anglican Primary Schools
- continuation of works at Roxborough Composite, Bishop's High, Scarborough Secondary, Mason Hall Government and Signal Hill Senior Comprehensive and expansion of Goodwood and Speyside High Schools.

#### **Tertiary Education**

20. The THA spent \$3.6 million to enhance the human resource base in Tobago and provide access to tertiary education.



21. Work continued on the Scarborough Library to approximately 80% completion with a total of \$2 million being expended in this fiscal year. The Library Department offers to the general public, access to information for the optimum enlightenment and development of individuals in the society for lifelong learning and literacy. This service was also extended to schools throughout Tobago, with the equipping of libraries for students within these institutions. Further, the Tobago Academic and Cultural Collection (TACC), in support of developing the Tertiary Education sector, compiled a list of texts covering a variety of subject areas with the University of the West Indies Press.

### **Skills Development**

22. An amount of \$1.5 million was spent for the purchase of equipment and for the upgrade of skills development and trade centers at Patience Hill, Whim, Roxborough and Bon Accord.

### **Special Education**

23. The provision of special education services continued with the upgrading of the Happy Haven School and construction of the School for the Deaf. A number of other initiatives were advanced in fiscal 2011 including:

- public awareness on environmental education
- establishment of an Adult Education Programme
- promotion of the Music in Schools Programme
- health and family life education

24. The programme of activities related to special education in Tobago recorded expenses totaling \$22.6 million during the period under review.

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

25. The sum of \$3.3 million was fully disbursed to the THA for the implementation of capacity building and institutional strengthening initiatives in 2011. Among the areas targeted were various Divisions of the THA, support to Tobagonian scholars, and commencement of a Forensic Audit Unit.

### **Pillar II: Poverty Eradication and Social Justice – Preference for the Poor and Disadvantaged**

26. The sum of approximately \$349.9 million was utilized for poverty reduction programmes in Tobago.

### **Social Development**

27. Resources totaling \$5.8 million was expended on social programmes including:

- hosting of summer camps and commencement of an in-house tutoring programme for 25 persons at the Probation Hostel
- acquisition of a new building for the Probation Hostel
- provision of training in cosmetology, computer literacy, food and nutrition and childcare for 40 participants, conduct of counseling sessions and provision of training for staff and mothers in first aid and cardio-pulmonary resuscitation (CPR) under the Programme for Adolescent Mothers (PAM)
- provision of training in food preparation, computer studies, mathematics and english, life skills and agriculture for students enrolled in the Technical Vocational Center for Persons with Disabilities.

## **Community Development**

28. The development of the communities within Tobago continues to be an area of priority of the Government. The overall allocation to the programme of Construction and Upgrading of Community Facilities in Tobago was revised upwards during fiscal 2011 from \$4.4 million to \$19.3 million. The total revised allocation of \$19.3 million was utilized for ongoing construction of centers in the areas of John Dial, Betsy Hope, Speyside, Charlotteville, Belle Garden, Parlatuvier and Lowlands. For fiscal 2011, two community centers in the areas of Buccoo and Glen Road were completed at a cost of \$6.1 million and \$1.1 million respectively.

29. A major achievement in fiscal 2011 was the completion of the Buccoo Integrated Facility. The entire revised allocation of \$9.5 million was utilized in the fiscal year. The Integrated Facility which was completed at a total cost of \$112 million features a goat racing track, two covered stands for spectators, a reception and information tower, museum, craft booths, restaurant and bar, stables and a car park.

30. Another major accomplishment for fiscal 2011 was the completion of the Pembroke Heritage Park. The Pembroke Heritage Park, completed at a cost of \$3.5 million, consists of a covered circular stage, dressing rooms, administrative building, mini cocoa house and a dirt oven. The entire allocation of \$0.2 million to the Pembroke Heritage Park was utilized in fiscal 2011.

## **Youth Development and Entrepreneurship**

31. In 2011, youths benefitted from a series of skill-building workshops geared at improving their advocacy skills. Support was provided to youth-led organizations and stakeholders for the execution of their programmes and major youth and sporting facilities were provided with a Facility Custodian for a more structured approach to the utilization and management of these facilities.

32. Completion of upgrades to the Marden House Youth Development Center will allow youths to have access to an area specifically tailored to meet their needs and provide opportunities for healthy and positive socialization among peers.

### **Health/HIV AIDS**

33. The sum of \$198.2 million was expended to improve the quality and delivery of health care services in Tobago. The networking of health systems advanced in fiscal year 2011 as the LAN/WAN project was emphasized by the Tobago Regional Health Authority. The major achievements included:

- the installation of air conditioning units and electrical outlets at all buildings managed the Tobago Regional Health Authority
- the purchase of lightning protectors for the outdoor network cables for the Scarborough Regional Hospital
- upgrade of the intranet servers for the Tobago Regional Health Authority from SharePoint 2007 to SharePoint 2010
- procurement of a Video Conferencing Solution for the Tobago Regional Health Authority, to facilitate meetings and training sessions at the Head Office and the Scarborough Regional Hospital.

34. Work commenced in January on the refurbishment of the Laundry at Shaw Park with expected completion in December, 2011. Another major accomplishment was the completion and opening of the Scarborough Health Center. The Health Center became operational in July with the provision of physiotherapy and wound care services. The Charlotteville Health Center was also completed and an ambulance base was established in fiscal year 2011.

35. Other achievements included the completion of both the Patience Hill and Golden Lane Outreach Centers in this fiscal year. These Centers were officially opened in November 2010 and July 2011 respectively.

36. At the Scarborough General Hospital, the sum of \$3 million was utilized to upgrade the facility and purchase equipment. Accomplishments include:

- purchase and installation of security cameras at the Accident and Emergency Department and the Maternity Ward
- air-conditioning of the Maternity Ward
- purchase of an Infant incubator
- refurbishment of the Laboratory roof
- refurbishment of the old Geriatric Unit to house the Intensive Care Unit (ICU) and the Cardiology Unit with a non-invasive laboratory.

37. Consultations with relevant stakeholders including international crematorium associations were conducted by the Department of Public Health to determine the feasibility of the establishment of a Crematorium in Tobago.

38. Installation of signage to notify the public of designated disposal areas and placement of garbage bins around Scarborough were the focus of the Scarborough Waste Disposal Project.

39. In August 2011, two ambulances were purchased to provide adequate emergency care to the wider population in the windward area of Tobago. These new vehicles will operate out of the ambulance base established at the new Charlotteville Health Center.

## Housing and Shelter

40. The sum of \$40 million was disbursed to continue implementation of the Tobago Housing and Settlements Expansion Programme. The Settlements Department, utilized \$17.2 million to address the housing needs and provide assistance to residents' housing solutions. Handing over ceremonies was held at Plymouth, Blenheim and Castara Housing Developments to formally present successful applicants with the keys to their new homes. For the period September 2010 to April 2011, a total of 74 units were handed over in the following areas: Roxborough 10 units, Blenheim 21 units, Castara 3 units and Adventure 40 units.



A proud recipient of keys to his new home in Blenheim



A proud recipient of keys to her new home in Adventure

41. The quality of the housing stock on the island was improved by providing financial assistance from the Home Improvement Grant and Home Improvement Subsidy Programmes for repairs to qualified home owners. For this fiscal year, 351 cheques totaling \$2,632,500 were issued to home owners under the Home Improvement Grant Programmes. Additionally, 31 cheques totaling \$310,000 were distributed from the Home Improvement Subsidy Programmes.

### **Pillar III: National and Personal Security – Human Security for Peace and Prosperity**

42. In fiscal year 2011, \$12 million was provided for the Ministry of National Security to facilitate public safety and infrastructural improvements to the sector in Tobago.

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

43. The Ministry of National Security advanced several projects in Tobago during fiscal year 2011 including:

- installation of a 500-litre gas tank and two (2) 100-pound liquefied petroleum gas tanks for the canteen, as well as a sprinkler system and seamless flooring at Camp Signal Hill for the Regiment
- commencement of site identification for the construction of a Fire Station in Lowlands
- development of scope of works for the upgrade of the access road and storm water drainage, and installation of a fendering system on the jetty at the Coast Guard facility in Scarborough
- conduct of a site visit to the Immigration Office in Charlotteville to develop scope of works for upgrade of the facilities
- procurement of a station wagon for the Immigration Unit to facilitate border checks.

## **Law Enforcement**

44. The sum of \$1.1 million was utilized for improvement works at the Scarborough Police Station including:

- refurbishment of the roof at a cost of \$0.4 million
- refurbishment of the reception area at a cost of \$0.3 million
- refurbishment of the conference room at a cost of \$0.1 million
- refurbishment of the dormitory at a cost of \$0.3 million.

## **Pillar IV: Information and Communication Technologies – Connecting T&T and Building the New Economy**

45. The THA utilized approximately \$4.9 million for projects and programmes required for effective communication, information sharing and knowledge management of the economy.

## **Information Technology and Infrastructure**

46. An allocation of \$4.4 million was utilized in fiscal 2011 for the continuation of the improvement of the information technology stock on the island of Tobago. Activities for this period included:

- continuation of the establishment of Geographical Information System Platform
- roll out of the Integrated Human Resource Information System (IHRIS)



- continuation of works on the establishment of an Integrated Financial Management Information System (IFMIS)
- networking of various divisions of the THA including the Divisions including Education, Youth Affairs and Sport, Finance and Planning and Community Development and Culture
- continuation of the process of Information technology strengthening
- works on the Secondary Schools Computerization Programme.

### **Communication**

47. The expenditure of \$0.5 million was utilized for the computerization and networking of the Ministry of Tobago Development, including the purchase of hardware, infrastructure and software.

### **Pillar V: A More Diversified, Knowledge Intensive Economy – Building on the Native Genius of Our People**

48. The revised expenditure of \$290.1 million was provided for the implementation of projects and programmes in support of building a creative industry with long-term economic opportunities and a better quality of life for all.

### **Economic Restructuring and Transformation**

49. The push towards economic diversification and less dependence on tourism continued with assistance in the sum of \$43.5 million for the development of micro, small and medium businesses and entrepreneurs in Tobago.

50. The revised sum of \$36.1 million was utilized on the disbursement of funds through various initiatives in order to achieve sustained economic development for the

growth and establishment of micro, small and medium businesses in Tobago. Entrepreneurs in early- stage, high-potential growth companies benefitted from Venture Capital Equity Funding, while the Enterprise Development Fund continued to provide loans to small and micro enterprises. The establishment of a variety of businesses also continued along the Scarborough Esplanade and through the Pigeon Point Enterprise Initiative.

51. Additionally resources totaling \$13 million was expended on streamlining the activities of the Fish Processing Company of Tobago and Tobago Cassava Products Limited geared towards servicing the local and export markets. Also the Tobago Cold Storage and Warehouse Facility located at Shaw Park was renovated to benefit Tobago businesses including fishermen and fish processors.

## **Agriculture**

52. To continue efforts toward achieving food security and food safety, the sum of \$27.3 million was expended in the areas of agriculture, fisheries, marketing and forestry with special emphasis on expanding the fisheries sub-sector. Major achievements include:

- completion of fishing facilities at Delaford at a total cost of \$2.7 million, at Mt. Irvine at a total cost of \$1.8 million and Studley Park at a total cost of \$3 million. Work continued at the Belle Garden and Roxborough fishing facilities
- completion of a slipway at Scarborough
- completion of the plant tissue culture laboratory and entomology/plant pathology laboratory at Goldsborough for the provision of a variety of planting materials and timely and accurate plant pest and disease diagnostic facilities

- continuation of various crop production at the Indian Walk Root Crop Food Security project and installation of fencing and upgrading of irrigation system at the Courland Agricultural Project
- de-silting of rivers at Louis D'or, Delaford and King's Bay
- completion of rehabilitation of several access roads including roads at Pigeon Hill and Belmont Starwood
- commencement of the Agricultural State Land Information System with an expenditure of \$0.3 million for the supply and installation of computers and ArcGIS Software for proper land management in Tobago
- initiation of acquisition proceedings for the Culloden Estate at a cost of \$17 million through the Tobago Heritage Land Trust.

### **Manufacturing**

53. Initiatives to allow entrepreneurs in Tobago to expand operational capacity at reasonable cost, continued with the development of the Cove Eco-Industrial and Business Park. The sum of \$5 million was expended on the continuation of infrastructure development inclusive of roads, pipes and drainage as well as the construction of two factory shells.

### **Tourism**

54. With Tourism continuing to be the mainstay of the Tobago economy, the THA continued its Tourism Programme with the main emphasis being placed on improving the physical infrastructure and the tourism product on the island. The sum of \$45.3 million was expended on several important projects including:

- completion of infrastructural development and restoration works at Phases 2B & 2C of Fort King George Heritage Park at a cost of \$5 million
- reconstruction of craft booths including roof repair at Store Bay Beach Facility at a cost of \$0.5 million
- island-wide signage completed at a cost of \$0.2 million
- construction of Life Guard towers at Pigeon Point and Grange Bay at a total cost of \$0.3 million
- re-construction of cabanas and roof at the Kings Bay Beach Facility costing a total of \$0.3 million

55. A Request for Proposal was issued for an investor/operator for the Vanguard Hotel Ltd. formerly Tobago Hilton; and development and management plans were prepared for the operationalization of the VHL.

### **Energy/Renewable Energy Alternatives**

56. The National Gas Company of Trinidad and Tobago (NGC) completed construction of the sub-sea pipeline for the transportation of natural gas to Cove Estate in December 2010.

57. The twelve-inch (12") diameter 54 km (33 mile) long sub-sea natural gas pipeline from the BHP Billiton (BHPB) Central Processing Platform in the Angostura Field to Cove Estate, Tobago was completed with the construction and connection of the offshore pipeline to the inlet receiving station at the battery limits of the estate.

58. Officials from the Inter-American Development Bank (IADB) visited Tobago and held discussions with the Tobago House of Assembly on possible

interventions/expertise for the optimization of natural gas usage in Tobago, renewable energy and alternative sources of energy.

## **Electricity**

59. The Tobago House of Assembly in conjunction with the Trinidad and Tobago Electricity Commission continued with the Street Lighting Programme in targeted communities, highways and major roadways in order to provide a better illuminated environment.

60. T&TEC expended approximately \$0.1 million on the installation of new street lights, upgrade of street lights and installation of poles in many areas including: Main Street and Bay Street in Scarborough, Kiwi Drive in Sou Sou Lands, Main Road in Moriah, Sunnindale Lane, Mt. Irvine and Main Road in Mason Hall and Mot Mot Ridge, French Fort, Sea View Trace and Belma Trace Extension in Buccoo.

61. Additionally the sum of \$2.5 million was expended by T&TEC on infrastructure works for bulk power requirements in fiscal 2011. This included works on the Milford substation (SS) and 66 KV cable and also the installation of an overhead line between the Milford Bay SS end and the Cove SS end.

## **Sport**

62. Upgrade and improvement works to recreation and sporting facilities continued with an expenditure of \$171 million. Achievements included:

- completion of upgrade work at Louis D'or Recreation Ground and continuation of work at Bon Accord, Bloody Bay, Patience Hill and Courland recreation grounds

- completion of approximately 80% of upgrade work at the Shaw Park Recreational Ground and Cultural Complex and 85% at the North side Regional Recreation Center in Moriah.

### **The Arts and Multiculturalism**

63. In support of developing the infrastructure to enhance the quality and delivery of cultural performances, work continued on the establishment of an Audio and Video Recording Studio. The entire allocation of \$0.1 million was utilized for fiscal 2011. The existing organizational structure was adjusted to better reflect its strategic direction. Hiring of staff at the junior levels was the primary focus for fiscal year 2011.

### **Water Security**

64. Resources totaling \$3.8 million were utilized in Tobago to improve the reliability and availability of water supplies. The preliminary designs were completed to install additional, longer pipelines to allow greater redistribution of water to Signal Hill and Cove. However progress was delayed on the rehabilitation of the Hillsborough Dam as tenders were cancelled and a review of the scope of works was undertaken.

### **Sewerage**

65. A total of \$1.5 million was utilized to continue the upgrade of Sewer Treatment System, Scarborough- Phase III and the Water and Sewerage Improvement Programme, Tobago.

### **Roads and Bridges**

66. An amount of \$36.8 million was expended on road infrastructure projects. Among the major project activities undertaken in the past year, some of which are on-going and all of which have brought significant benefit to Tobagonians, are:

- construction of retaining walls and embankment protection in Black Rock, Parlatuvier, Castara, Top Hill, Pembroke, Sea View Trace, Long Row-Charlotteville and Friendsfield Road
- conduct of re-surfacing works on 25 roads including Chappel Hill- Mt. St. George, streets of Belle Garden, Roxborough Main Road and Mt. Pleasant Local Road
- rehabilitation of Roxborough/Bloody Bay Road including the construction of covered box drains and the creation of a sidewalk. At Orange Hill Road, the construction of culverts, roadway, drains and sidewalk were 75% completed
- utilization of \$3.3 million on the Windward Road Special Development Programme which includes the Campbelton River Project, Lance Fourmi Slide and Windsor Road, Delaford

## **Transportation**

67. The Ministry of Works received a revised provision of \$8.6 million for the installation of incinerators at the Crown Point International Airport. These funds were however reallocated to facilitate the completion of other priority projects.

## **Drainage**

68. The sum of \$26.4 million was utilized for drainage improvements including the construction of box drains, culverts, gabion baskets, retaining walls, the paving of ravines and de-silting of rivers, as follows:

- continuation of drainage works at Page Gully, Mason Hall, Union Branch Trace, Canaan/Bon Accord Connector Drain, Carnbee Main Drain and Idle Wind Trace with expenditure of \$9 million

- desilting of rivers at Roxborough and Richmond with expenditure of \$1.4 million

## **Pillar VI: Good Governance – People Participation**

69. The sum of approximately \$84.2 million was utilized to ensure that the principles of good governance play a major role in achieving economic, social, environmental and other goals.

### **Administration**

70. The THA expended the sum of \$83.5 million in order to carry out the construction and refurbishment of public buildings in Tobago. Major project activities undertaken during fiscal year 2011 which are intended to bring benefits of improved service delivery to Tobagonians included:

- continuation of restoration works on the Old Administration Building
- continuation of construction works on the Scarborough Post Office/Financial Complex which is expected to be ready for occupancy at the end of the calendar year, 2011
- completion of construction of the New Licensing Office and the Works Main Office with expenditure amounting to \$7.6 million
- construction works on the Settlements Head Office Building
- completion of designs for Head Office Tourism and Transportation building
- completion of designs for the Vendors Mall in Scarborough and the Prime Minister's Office and residence



- commencement of construction of the new Scarborough Market and continuation of works on the Scarborough Library with expenditure of \$1 million
- provision of consultancy services for construction of the Education Head Office Building



**New Licensing Office**



**Works Head Office Extension**



**Restoration of the Old Administration Building - Scarborough**



THA Financial Complex under construction

## Law Reform

71. A new initiative, Revision of the Laws of the Tobago House of Assembly (THA), that seeks to facilitate the Tobago Constitutional review process, commenced in this fiscal year 2011 with an allocation of \$0.5 million. The project is being implemented by the Ministry of Tobago Development and preparatory activities were commenced.

## Environment

72. Given the vulnerabilities of Tobago as a small developing island, faced with the challenges of global climate change and mean sea level rise, efforts were made to mitigate against the negative effects of such phenomena on the development of the island's economy. Efforts to achieve this include:

- construction of a boulder revetment at Betsy Hope to prevent further coastal erosion to the beach
- continuation of beach monitoring of 41 sites on 26 beaches involving beach profiling and data measurement and water quality testing of 34 fresh and sea water sites throughout the island

## **PART 11: PUBLIC SECTOR INVESTMENT PROGRAMME 2012**

### **Pillar I: People Centred Development – We need Everyone and All Can Contribute**

73. Resources totaling \$71.1 million have been provided to the THA to contribute towards building of human development capacity and the education sector.

#### **Early Childhood, Primary, Secondary Education**

74. Investments amounting to \$24.2 million will be made in the Education Sector in Tobago with a focus on enhancing the physical and management structures at the various levels within the Sector.

75. At the pre-primary school level, the sum of \$5.3 million will be allocated for establishment of Childhood Centers, improvement to existing Centers and establishment of an Early Childhood Care and Education Unit.

76. At the primary school level, \$13.7 million will be provided to undertake the following:

- construction of the new Scarborough RC School
- construction of the Scarborough Methodist School
- extension and improvement works at a number of schools including Bon Accord Government, Plymouth Anglican, St. Patrick's Anglican, Lambeau Anglican, Signal Hill Government, Moriah Government and Delaford Anglican Primary Schools
- improvement of security at Primary Schools

- computerization of Primary Schools
- establishment of a School Health programme
- establishment of Visual Arts and Performance Theatres in Primary Schools
- implementation of school-based management initiatives
- continuation of teacher training
- provision of technical assistance for curriculum development
- development of Physical Education and Sports in primary schools
- provision of mobile community and primary school service.

77. Approximately \$5 million have been provided in 2012 to meet the continuing initiatives by the THA to improve the capacity of the stock of secondary schools in Tobago. Among the schools benefitting from extension and improvement works will be the Bishop's High School and the Scarborough Secondary.

### **Tertiary Education**

78. The Libraries programme has been allocated \$7.8 million for the following activities:

- completion and furnishing of the Scarborough library
- improvement of the interior design of the auditorium, technical works for networking of library services, painting and upgrade of facilities at the Charlotteville library
- repairs and networking of library services at the Roxborough library

- implementation of library outreach programmes at the Tobago Academic and Cultural library.

### **Skills Development**

79. An allocation of \$2.8 million has been provided for skills development in Tobago. The funds will be used for the upgrade of skills development and technical vocational facilities at Patience Hill, Whim, Bon Accord, Roxborough and Signal Hill.

### **Special Education**

80. Efforts to improve and expand facilities for the differently-abled will continue in fiscal 2012 with an allocation of \$1 million for upgrading of the Happy Haven School and construction of the School for the Deaf. In addition, on-going programmes to enhance other special educational services will receive \$20 million to undertake a number of activities, including:

- establishment of a consortium of retired educators and specialist teachers
- development of a master plan for coordinating post secondary and tertiary education
- surveillance and research on youth at risk in schools
- establishment of professional development institute and learning resource centre
- establishment of a parenting programme in the Student Support Services Unit
- establishment of an Adult Education Programme Unit
- establishment of the Tobago Literacy Unit

- implementation of a programme for healthy eating in schools
- provision of agro-development processing training for adults
- provision of health and family life education
- establishment of time-out and after school study centers
- establishment of the Positive Behavior Modification Student Support Services Unit.

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

81. The sum of \$4.3 million has been allocated to support the continued efforts of the THA in the area of capacity building and institutional strengthening. Among the initiatives which will be continued in fiscal 2012 will be the following:

- institutional Strengthening of various Divisions of THA
- establishment of the Energy Secretariat
- establishment of a Community Liaison Unit and
- continuation of the Technical Assistance Programme

### **Pillar II: Poverty Eradication and Social Justice – Preference for the Poor and Disadvantaged**

82. An allocation of approximately \$234.3 million has been allocated to provide opportunities to enhance income security and facilitate empowerment of the people with the aim to eradicate poverty.

## **Social Development**

83. Initiatives geared towards rendering social services to the vulnerable and disadvantaged persons in the island would receive a total of \$5.4 million for the following major activities:

- outfitting of two new probation hostels which is aimed at reforming youths prone to juvenile delinquency and criminal activities
- provision of home care services for the elderly under the Golden Apple/Adolescents Partnership Programme and establishment of 4 Senior Citizen Centers
- upgrading of the Tobago Elderly Housing and Rehabilitation Center and the Vocational Center for Persons with Mental Retardation
- training in vocational skills such as cosmetology, food and nutrition and child care and provision of education services including computer literacy for Adolescent Mothers
- provision of training and assistance to micro-enterprise entrepreneurs and the unemployed to enable them to become financially independent under the Project for the Realization of Economic Achievement (REACH)
- provision of assistance under the Social Services and Prison Integrated Network project to enable persons who were incarcerated to make a successful transition back into the community.

## **Community Development**

84. For fiscal 2012, an allocation of \$17.6 million will be made towards the Construction and Upgrade of Community Facilities Programme in Tobago. The following activities will be undertaken:

- commencement of extensive repair to the Canaan/Bon Accord Center
- fencing, paving, landscaping, drainage works and installation of security lighting at Parlatuvier Center
- preparation of designs, replacement of roof and repainting of the Golden Lane centre
- painting of walkway, bird proofing, refurbishment of computer room and other minor repairs at Lambeau
- roof replacement, repair of septic tank, painting of ceiling and upgrading of surroundings at Glamorgan
- landscaping, fencing and installation of security lights at the John Dial Centre
- construction of a tank stand, minor maintenance works, repairs to gate and installation of water pump at Patience Hill
- completion of construction at Betsy Hope
- site preparation, commencement of designs and payment of consultancy fees for the Signal Hill Community Centre and the Roxborough Multi-Purpose Facility
- fencing, landscaping, signage, painting and ceiling works at Les Coteaux
- upgrade of the Goodwood Community Centre
- painting, fencing and bat proofing at Castara
- preparation of designs and commencement of construction at Speyside
- construction of a retaining wall at Whim



- painting, building of walkway, bird proofing and commencement of extensive repairs at Delaford
- expansion of the Belle Garden Community Centre
- sub terrain works, construction of two changing rooms, bathrooms, kitchen and a shelter at Carnbee/Mt. Pleasant
- construction of an office and commencement of repairs at Pembroke
- painting, fencing and expansion of centre at Moriah
- replacement of sewerage system, construction of drains, serving rooms and computer room at the Hope Community Centre
- commencement of extensive repairs at Mason Hall and Fairfield
- commencement of design and construction at Bethasda and Lowlands
- settlement of outstanding debts on the Buccoo Integrated Facility.

### **Youth Development and Entrepreneurship**

85. Programmes and facilities geared towards the development and empowerment of the island's youth will receive a provision of \$6 million for the following:

- preparation of designs for the construction of a new building comprising two dormitories, a multi-purpose hall, a kitchen and facilitator's quarters for the Expansion of Mardon House Youth Development Center
- upgrading of the Youth Empowerment Center at Castara
- construction of the superstructure and purchase of fixtures, furnishings and equipment for the Youth Empowerment Center at Betsy Hope

- re-engineering and expansion of the National Apprenticeship and Service Programme
- continuation of multi-sectional works under the Mobile Youth Health Center project
- networking and co-ordination of an Information System with the Youth Department, Youth Centers and the Tobago Youth Development Institute under the establishment of a Management of Information System project
- implementation of the Tobago Youth Policy by the Project Implementation Unit
- construction of multi-purpose youth development centers
- continuation of the Youth Power Programme which provides for the island's youth to participate in youth centred television, print and radio production.

### **Health/HIV Aids**

86. The sum of \$184.3 million has been provided to improve the quality of health care services in Tobago. Of this sum, an allocation of \$145 million has been provided to meet contractual obligations related to the completion of the Scarborough Hospital.

87. The other major activities to be undertaken include:

- commissioning of the New Scarborough Hospital
- purchase of ambulances
- improvement of the dialysis unit at the Scarborough Health Centre
- implementation of the integrated data network to link health facilities in Tobago

- continuation of the expansion in Primary Health Care to increase services to the public through continued upgrade of District Health Centers and the acquisition of equipment.

88. The sum of \$4 million has been provided for the upgrade of the Studley Park Integrated Waste Facility. Works to be undertaken include the completion of the stabilization pond, completion of an embankment and expansion of the drying beds.

89. An allocation of \$2.5 million has also been provided to assist in combating the HIV/AIDS epidemic in Tobago. In fiscal year 2012, the Government will continue to implement HIV/AIDS awareness programmes and to provide testing and treatment services.

### **Housing and Shelter**

90. The THA will receive \$27 million to continue implementation of its Housing Expansion Programme. A new initiative, Engagement of Consultancy for Designs for Friendship Estate Land Development, will be undertaken while activities will continue on existing projects as follows:

- reimbursement to HDC for works undertaken at Castara, Blenheim and Adventure Housing Estates
- construction of box drains at Signal Hill and Belle Garden and a retaining wall at Mt. Irvine Housing Development
- construction of building at Roxborough for the Home Owners' Association
- consultancy for new detailed land use plan for Courland Estate Land Development
- infrastructural works at Adelphi Estate and Shirvan Road

- construction of the Green Community (4 acres) under the Special Land Development Programme for Windward Tobago
- disbursement of Home Improvement Grants and Subsidies to needy persons to repair their homes
- revitalization and regularization of previous NHA projects at Bon Accord, Kilgwin and Buccoo
- provision of financial assistance to complete homes, meet mortgage down payments and to purchase or construct a new house
- construction of the Charlotteville Assisted Living Facility to accommodate the elderly from Delaford to Parlatuvier
- refurbishment of the Milford Court Commercial Plaza.

### **Pillar III: National and Personal Security – Human Security for Peace and Prosperity**

91. Resources amounting to \$8.5 million have been provided to assist the THA in attaining goals of human safety and security.

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

92. The Ministry of National Security, with a provision of \$8.5 million, will continue construction and refurbishment works in Tobago including:

- acquisition of land in Charlotteville for the establishment of a new base for the Coast Guard

- construction of a facility for accommodation, upgrade of the fuel storage system and installation of jetty lighting at the Coast Guard base in Scarborough
- construction of a guard room and the installation of temporary accommodation at Camp Signal Hill by the Regiment
- improvement works at several Fire Stations including those at Roxborough, Scarborough and Crown Point.

### **Law Enforcement**

93. The sum of \$35 million has been provided for the continuation of improvement works to Police Stations throughout Trinidad and Tobago including works at the Scarborough Police Station. Improvement works scheduled to commence include roof repairs, electrical and air conditioning upgrade, internal partitioning installation, painting and conversion of a garage into an office and storage area. This project is estimated to cost \$4 million.

94. The installation of closed circuit television cameras at the Roxborough and Moriah Police Stations scheduled for fiscal year 2012, will improve surveillance capabilities in and around the Stations.

### **Pillar IV: Information and Communication Technologies – Connecting T&T and Building the New Economy**

95. Resources totaling \$3.7 million have been provided toward supporting the information and communication sector in Tobago.

### **Information Technology and Infrastructure**

96. The sum of \$3.4 million has been allocated to the THA for the continuation of its computerization programme in fiscal 2012. Activities expected to be undertaken include:

- establishment of a Management Information System Unit
- continuation of the establishment of a Geographic Information System Platform
- continuation of works on the establishment of an Integrated Financial Management Information System
- strengthening of the THA's information technology
- networking of the Divisions of Finance and Planning, Community Development and Culture, Education Youth Affairs and Sports
- continuation of the Secondary School Computerization Programme
- continuation of works on the IHRIS Project.

### **Communication**

97. An allocation of \$2 million has been provided for the continuation of activities including the computerization and networking of the Ministry of Tobago Development, the development of an Information Technology Programme and the establishment of an Information Technology Unit in the THA.

### **Pillar V: A More Diversified, Knowledge Intensive Economy – Building on the Native Genius of Our People**

98. The THA has been provided with resources totaling \$292.7 million to promote the sustainable economic growth of the country.

## **Economic Restructuring and Transformation**

99. Resources totaling \$16 million has been provided to the THA in fiscal 2012 towards the development of small businesses to diversify Tobago's economic base and reduce dependence on tourism.

100. Efforts geared towards the diversification of Tobago's economy will continue with investments in the micro, small and medium business sector, designed to assist Tobago entrepreneurs and encourage the development of businesses. Some of the major initiatives for implementation in the fiscal year include:

- construction a fish processing plant
- construction of a building and development of infrastructure under Tobago Cassava Projects Ltd. for increased cassava production
- rehabilitation works to the Tobago Cold Storage and Warehouse Facility including installation of blast freezers
- provision for small business development under the Pigeon Point Enterprise Initiative and Scarborough Esplanade Phase II
- construction and outfitting of buildings for small businesses at Cove by the Enterprise Development Company of Tobago

101. In addition, the Enterprise Grant Assistance Programme initiative will seek to disburse grants up to \$25,000 to entrepreneurs to promote micro, small and medium enterprises while the Venture Capital Programme will provide seed capital funding for investments in emerging industries. Private small and medium sized enterprises engaged in industrial, agricultural and service industries will have opportunities to develop their business by tapping into the resources of the Enterprise Development and Business Incubator Programmes with a total allocation of \$4 million for fiscal 2012.

## **Agriculture**

102. In support of the nation's mandate to make food security a major priority in Trinidad and Tobago and to encourage agriculture as a sustainable business, the Food and Livestock Production Divisions of the Tobago House of Assembly will be provided with resources totaling \$20.2 million in fiscal year 2012. Activities planned include:

- upgrading of fish landing sites at Buccoo, Lambeau, Plymouth, and Castara and construction of a fishing center at Pigeon Point Jetty
- commencement of fish stock assessment of flying fish and associated species
- completion of fish landing facility and construction of a new abattoir at Roxborough
- continuation of subdivision of state lands for farmers by the THA
- rehabilitation of cocoa drying houses and provision of training for new cocoa farmers at the Lure Estate
- construction of new access farm roads, installation of cylindrical drains across rivers and dredging of rivers and ravines under the Agricultural Access Roads Programme
- continuation of the programme to control the infestation of invasive plants on agricultural crops
- construction of workers' shelter and continuation of fencing at Lure Estate
- conduct of crop production trials, market research and development of tech packs for locally grown cassava



- rehabilitation of pastures, feed room, lambing and weaning facility and purchase of new breeds under the Blenheim Sheep Multiplication and Research project
- construction of housing pen, purchase of breeding stock and planting of 3 hectares of pasture grass under the Goat Multiplication and Breeding Center Project at Hope.

### **Manufacturing**

103. Support for Tobago entrepreneurs to expand capacity in a designed manufacturing environment will continue with the flagship Cove Eco-Industrial and Business Park.

104. The sum of \$3 million was allocated to the Development of Cove Industrial Estate Project for the continuation of infrastructural works inclusive of roads, drainage and pipes and construction of factory shells and other support buildings.

### **Tourism**

105. An allocation of \$73.3 million overall will be provided to facilitate growth and sustainability of the Tourism Industry in the island of Tobago.

106. The THA will receive \$8.3 million to continue several projects and undertake new initiatives including:

- construction works at Fort King George Heritage Park
- construction of access ramp at Mt. Irvine Beach Facility for senior citizens
- addition of a faculty building at the TTHTI Campus
- demolition and erection of new wall on Carrington Street South as part of the Scarborough Beautification project

- establishment of new lifeguard facilities and beach restoration at Pigeon Point
- establishment of rest stop at Speyside
- initiation of a new upgrade to Bloody Bay Beach Facility.

107. In addition, \$65 million will be provided to complete renovations at the Vanguard Hotel Ltd. (formerly Tobago Hilton and renamed the Magdalena Grand Beach Resort) to ensure that the Hotel is operational to receive guests in fiscal 2012.

### **Energy/Renewable Energy Alternatives**

108. The Government of the Republic of Trinidad and Tobago is embracing the development of Renewable Energy (RE) resources coupled with Energy Efficiency (EE) for long term energy security as well as to support the transition of the economy to a more efficient, sustainable and clean energy scenario. These initiatives, which seek to foster green designs and technologies, will involve photo voltaic exterior lighting, solar powered water heating and solar stills as well as a national wind resource study.

109. The Ministry of Energy and Energy Affairs in conjunction with the THA will identify schools and community centers to initiate pilot projects in the renewable energy programme. Those projects involving water heating and exterior lighting, will target selected community centers and those with solar stills and lighting will focus on secondary schools.

### **Electricity**

110. The Tobago House of Assembly has been allocated the total sum of \$1 million in fiscal 2012 towards its Street Lighting Programme and its Programme for Rural Electrification in selected areas throughout the island.

111. Main roads and highways will continue to be lit including Milford Road to Canaan, Windward Road, Signal Hill Comprehensive School Road and along Canoe Bay Road to Cove Sub-Station Lowlands. Installation of streetlights in targeted areas includes Orange Hill Road to Patience Hill and Campbelton and Top River Road at Charlotteville.

112. In addition, the lighting of playing fields will continue in fiscal year 2012, including the Canaan/Bon Accord Recreation Ground.

### **Sport**

113. The sum of \$28.3 million will be allocated for the development of the island's sporting facilities which seek to facilitate community participation in sport and physical recreational activities. Some of the major activities to be undertaken in fiscal year 2012 include:

- completion of Shaw Park Regional Recreational Ground and Cultural Complex
- upgrade of the pavilion and playing field at Roxborough Sporting and Cultural Complex
- renovation of Belle Garden Rural Training Center including the re-design of the bathrooms, toilets, kitchen and classrooms
- clearing of site and commencement of construction of the Bacolet Aquatic Center
- reconstruction of the pavilion and construction of fencing at Plymouth/Bethesda Sport and Recreational Complex and establishment of utility roads, drainage works and design for the construction of a new pavilion at Shaw Park Sporting Complex

- refurbishment and upgrade of Hardcourt Facilities and Recreation Grounds throughout the island.

### **The Arts and Multiculturalism**

114. For fiscal 2012, an allocation of \$0.1 million will be provided for the commencement of a feasibility study for the establishment of an Audio Visual Recording Studio.

### **Water Security**

115. In order to improve the water supply system in the island of Tobago, the initial sum of \$0.7 million has been provided. It is intended that these resources will be directed towards the mains extension and replacement programme. In particular, attention will be directed towards the following activities with funding of \$19 million:

- commencement of the upgrade works at the Charlotteville intake
- commencement of installation of 5 km of transmission mains from Englishman's Bay to Castara and of 4.2 km of mains from Hope to Bacolet
- continuation of rehabilitation of the Hillsborough Dam.

### **Sewerage**

116. An allocation of \$8 million will also be provided for the commencement of rehabilitative works at the Scarborough Waste Water Treatment Plant and for the general upgrade of sewerage systems in the southwest of the island.

## **Roads and Bridges**

117. For road infrastructure improvement works the THA has been provided with an allocation of \$49.5 million to continue projects as follows:

- rehabilitation work at the L'anse Fourmi/Charlotteville Road
- upgrading the Courland Bay Access Road, Englishman's Bay Castara, Turtle Beach, Fort Granby and King's Bay Delaford
- completion of the rehabilitation of the road surface in some areas of the Claude Noel Highway and the completion of Darrel Spring Connector Road
- commencement of feasibility studies, designs and survey for the extension of the Claude Noel Highway
- completion of site investigation, reconnaissance, tendering, evaluation, selection and land acquisition and award of contract on Milford Road By Pass to Smithfield
- commencement of consultations, public awareness and design activities for the Scarborough Enhancement Project.

## **Transportation**

118. The THA received an allocation of \$4 million in the area of Sea Transport. This is expected to facilitate the continuation of works at the Charlotteville and Studley Park Jetties with each receiving \$2 million.

119. Additionally, the Ministry of Works and Transport awarded \$1.7 million to carry out improvement works at the Crown Point International Airport. These include the installation of an incinerator and a runway sweeper which received \$0.2 and \$1.5 million respectively. Also, in the area of public transportation, works planned include the

development of a terminus in Scarborough and improvement works at the VMCOTT facility in Tobago.

### **Drainage**

120. An investment of \$10.4 million has been made to improve the drainage and irrigation infrastructure in Tobago.

121. An allocation of \$0.7 million has been provided for the continuation of the Milford Coastal Protection Project. Construction of box drains, retaining walls and slipper drains will continue at Union Branch Trace, Mt. Pelier Trace and Carnbee Main Drain.

122. Other major projects that will continue in fiscal year 2012 include:

- completion of gabion basket protection works and a retaining wall at Bamboo Gully-Plymouth Road
- completion of gabion basket protection works at the Roxborough River
- paving of watercourses and construction of drains in upper Scarborough, Kirk Street and Mc Kay Hill Street
- paving of the water course and river embankment work at Mary Hill.

### **Pillar VI: Good Governance – People Participation**

123. The sum of approximately \$32.4 million has been provided to the THA to advance the practice of good governance in decision making and implementation.

## **Administration**

124. The Tobago House of Assembly has been allocated the sum of \$31.9 million in fiscal 2012 towards the construction and refurbishment of public buildings in Tobago.

Some of the projects scheduled for implementation include:

- commencement of design and construction of the new licensing main office
- construction of the Scarborough Post Office/Financial Complex
- conduct of topographical survey and geotechnical activities for construction of the Settlements Head Office Building
- construction of an Administration Building for Health and Social Services Department
- consultancy for design and construction of the Head Office for Tourism and Transportation
- continuation of restoration and restructuring works to the Old Administration Building
- refurbishment works to the Prime Minister's Office and the Calder Hall Administrative Complex
- construction of the new Scarborough Market
- commencement of construction of Education Head Office Building.

125. The Improvement/Refurbishment to Court Facilities will receive \$1.2 million for the continuation of the rehabilitation of the Hall of Justice.

## **Law Reform**

126. The Revision of the Laws of the Tobago House of Assembly (THA), implemented by the Ministry of Tobago Development, will continue with an allocation of \$0.5 million to facilitate island wide consultations related to constitutional reform for Tobago and drafting of relevant legislations to give effect to same.

## **Environment**

127. The THA will also continue to implement a range of activities geared towards ensuring the island's environmental sustainability, through an allocation of approximately \$0.9 million in 2012. Among the initiatives to be undertaken will be:

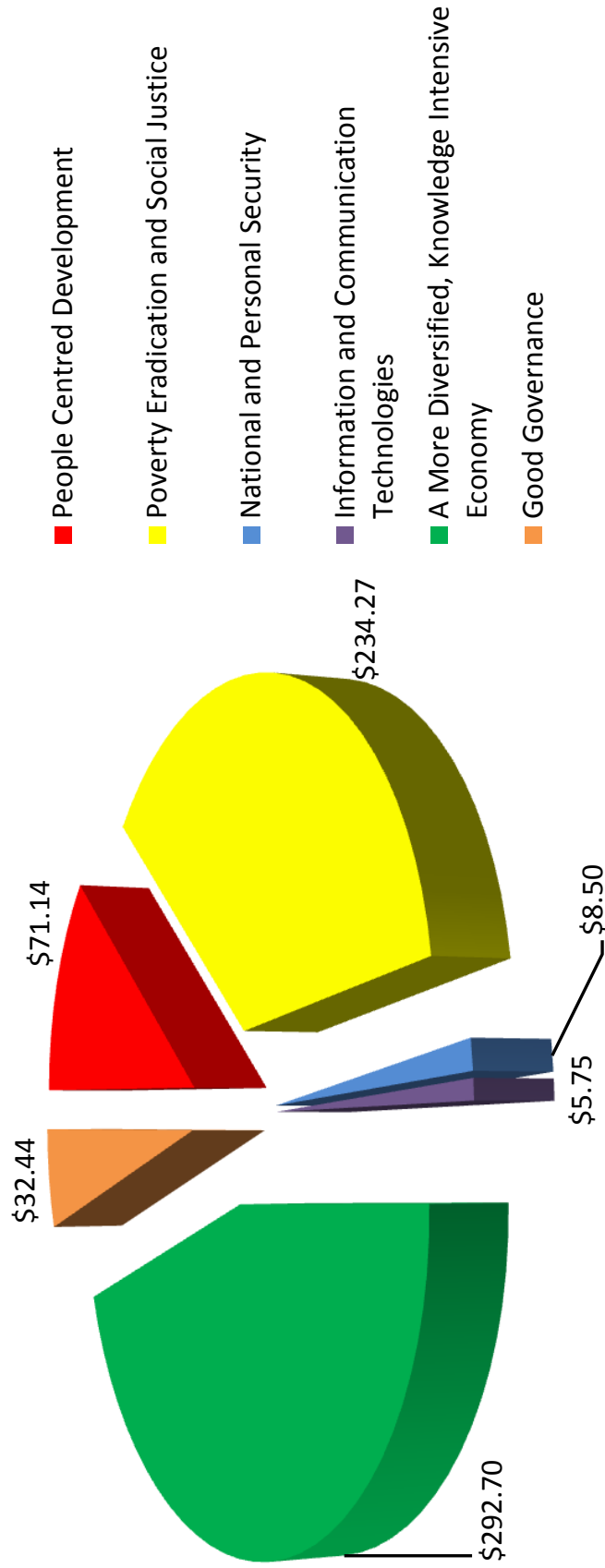
- drafting of legislation for the protection of Main Ridge and the Nature and Marine Parks at Buccoo and Speyside Reefs
- assessment and evaluation of Wet Lands
- management of the Coastal zone
- management of Oil Spill Contingency
- monitoring of Water Quality.

128. Additionally, efforts will be made by the THA in 2012, to continue initiatives aimed at restoring and maintaining its forest resources with an allocation of \$0.5 million. Among the activities to be continued will be:

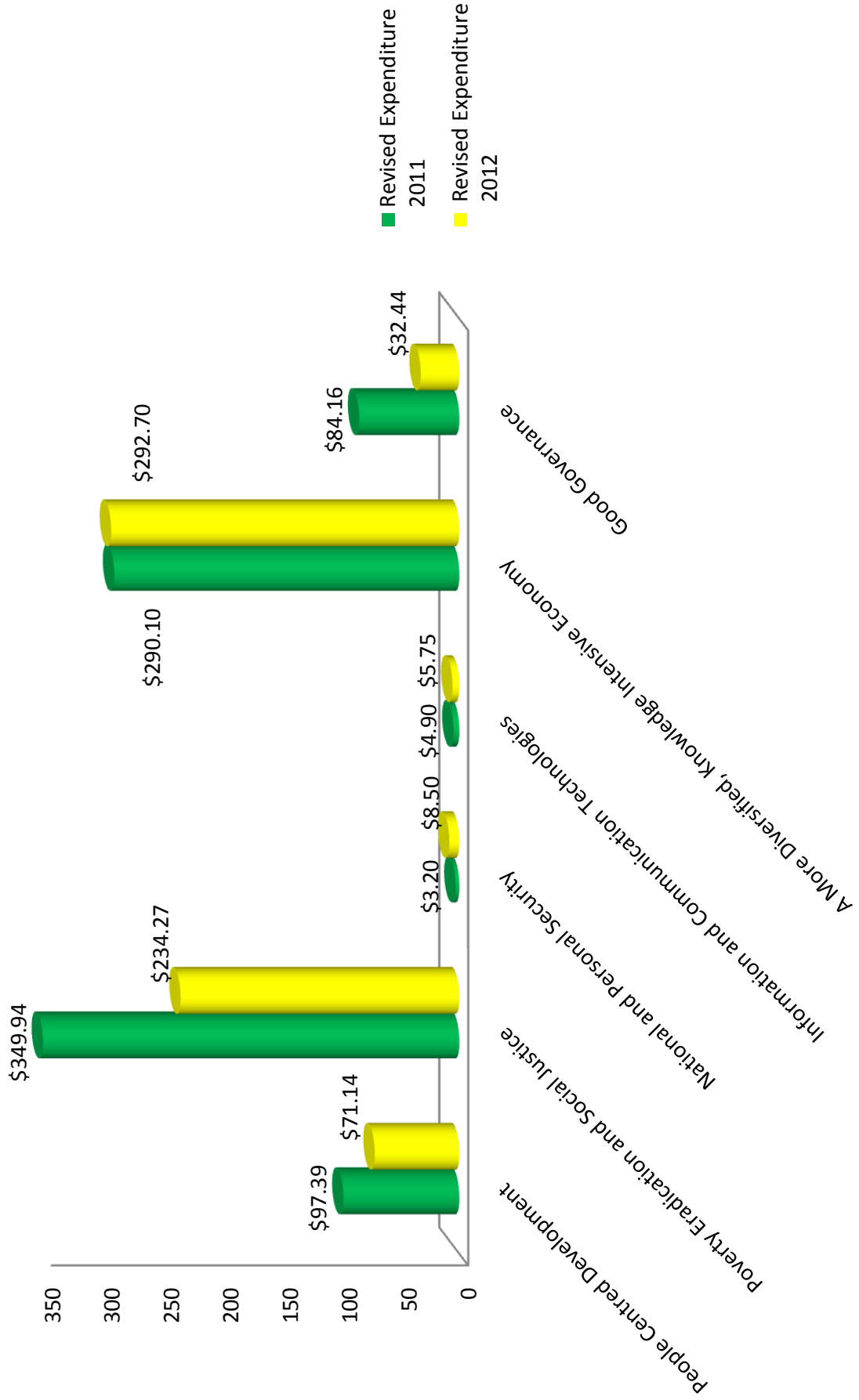
- Forest Fire Protection Programme
- Forest Plantation Inventory Survey, and
- Urban Forestry Programme



**Chart 1**  
**Public Sector Investment Programme 2012**  
**by Sector**  
**(TTS millions)**



**Chart 2**  
**Comparison of Pillars 2011-2012**  
**(TT\$ millions)**



**APPENDIX 1**  
**PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2011**

PILLAR AND AREA	Budgeted Expenditure 2011	Revised Expenditure 2011	
	TTSMn	TTSMn	%
<b>People Centred Development</b>	<b>76.385</b>	<b>97.385</b>	<b>11.7</b>
Early Childhood, Primary, Secondary Education	29.150	29.150	3.5
Tertiary Education	8.600	3.600	0.4
Special Education	22.635	22.635	2.7
Skills Development	13.500	38.000	4.6
Capacity Building/Institutional Strengthening	2.500	4.000	0.5
<b>Poverty Eradication and Social Justice</b>	<b>198.900</b>	<b>349.940</b>	<b>42.2</b>
Social Development	5.800	5.800	0.0
Community Development	9.400	28.840	3.5
Health/HIV/AIDS	91.700	198.200	23.9
Housing and Shelter	31.200	40.000	4.8
Water Security	5.300	5.300	0.6
Roads and Bridges	36.800	36.800	4.4
Transportation	8.300	8.600	1.0
Drainage	10.400	26.400	3.2
<b>National and Personal Security</b>	<b>12.000</b>	<b>3.200</b>	<b>0.4</b>
Public Safety and Citizen Security	12.000	3.200	0.4
<b>Information and Communication Technologies</b>	<b>4.900</b>	<b>4.900</b>	<b>0.6</b>
Information Technology and Infrastructure	4.400	4.400	0.5
Communication	0.500	0.500	0.1
<b>A More Diversified, Knowledge Intensive Economy</b>	<b>96.200</b>	<b>290.100</b>	<b>35.0</b>
Economic Restructuring and Transformation	12.500	43.500	5.2
Agriculture	27.300	27.300	3.3
Tourism	27.300	45.300	5.5
Electricity	2.000	2.000	0.2
Sport	27.000	171.900	20.7
The Arts and Multiculturalism	0.100	0.100	0.0
<b>Good Governance</b>	<b>48.200</b>	<b>84.157</b>	<b>10.1</b>
Administration	46.700	83.500	10.1
Law Reform	0.500	0.500	0.1
Environment	1.000	0.157	0.0
<b>TOTAL</b>	<b>436.585</b>	<b>829.682</b>	<b>100.0</b>

## 2012 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2012
	2012	TTSMN		
<b>People Centred Development</b>	71.143			
<u>Early Childhood, Primary, Secondary Education</u>	24.200			
Primary Schools Programme, Tobago	13.650		GORTT	Continuation of construction of Scarborough R.C. and Scarborough Methodist; upgrading of various schools including Moriah Government, Lambeau Government, and Delaford Anglican; continuation of the programme for improvement of security at schools; establishment of the Visual Arts and Performing Theatres in schools; and development of physical education and sports in schools.
Scholarship Programmes	0.200		GORTT	Provision of scholarships to residents of government sanctioned homes and orphanages.
Early Childhood Education Programme, Tobago	5.300		GORTT	Establishment of an ECCE Unit, establishment of ECCE Centers and the extension and improvement to existing centres.
Secondary Schools Programme, Tobago	5.050		GORTT	Continuation of works at Roxborough Composite, Bishop's High, Scarborough Secondary, Mason Hall Government and Signal Hill Senior Comprehensive. Expansion of Goodwood and Speyside High Schools.
<u>Tertiary Education</u>	15.950			
Libraries Programme, Tobago	7.850		GORTT	Completion of repairs to the Roxborough, Scarborough and Charlotteville Libraries;
Establishment of the University of Trinidad and Tobago	8.000		GORTT	development of library facilities, operationalization of new libraries, library outreach programmes Continuation of preliminary works for the establishment of the UTT's Tobago Campus.
Establishment of Community College, Tobago	0.100		GORTT	Expansion of Tobago Community College
<u>Special Education</u>	20.955			
Special Education Programme, Tobago	20.955		GORTT	Upgrade of the Happy Haven School for the Physically Challenged and the School for the Deaf; research study on student under-achievement; establishment of a consortium of retired educators and specialist teachers; development of a master plan for coordinating post secondary and tertiary education; surveillance and research on youth at risk in schools; establishment of a professional development institute and learning resource centre; establishment of a science research centre; and Tobago Sci-Tech Exposition.

## 2012 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2012		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2012
	TTSMN			
<u>Skills Development</u> Skills Development Programme	5.750	3.000	GOR TT	Outfitting additional workshops at the Tobago Technology Centre
Skills Development Programme, Tobago	2.750		GOR TT	Upgrade of Roxborough and Bon Acorod Trade Centre; establishment of skills development centres at Patience Hill and Whim
<u>Capacity Building/Institutional Strengthening</u> Improvement in Administrative Services, Tobago	4.288	2.600	GOR TT	Training for staff of Divisions of the Tobago House of Assembly and of staff of the Ministry of Tobago Development and the granting of scholarships under the Human Resource Development Programme.
Institutional Strengthening of Ministries and Departments	1.688		GOR TT	Institutional strengthening and training and development of Staff in the Ministry of Tobago Development; and new initiatives establishment of Tobago Intellectual Property and Community Liaison Units in the THA; and Phase II of the Tobago Statistics Division of the CSO
<u>Poverty Eradication and Social Justice</u> <u>Social Development</u> Social Services Programme, Tobago	234.273	5.353	GOR TT	Establishment of probation hostels; provision of home care services for the elderly under the Golden Apple/Adolescents Partnership Programme and establishment of Senior Citizen Centres; 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.
<u>Community Development</u> Buccoo Integrated Community Development Programme	17.620	4.000	GOR TT	Settlement of outstanding debts on the completed Buccoo Integrated Facility.
Construction and Upgrading of Community Facilities, Tobago	13.620		GOR TT	Continuation of construction and upgrades at community centres including Canaan/Bon Accord, Parlatuvier, Golden Lane, Lambeau, Glamorgan, John Dial, Patience Hill, Betsy Hope, Mt Grace, Signal Hill, Les Coteaux, Goodwood, Castara, Speyside, Whim, Delaford, Belle Garden, Carabee/Mt. Pleasant, Pembroke, Moriah, Hope, Mason Hall, Fairfield; construction of a new community centre at Bethesda; construction of the Roxborough Multi-Purpose Facility and the continuation of the Community Enhancement Project.
<u>Health/HIV/AIDS</u>	184.300			

## 2012 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2012		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2012
	TTSMN			
Medical Facilities Upgrading Programme, Tobago	6.600		GORTT	Procurement and installation of medical equipment and establishment of an integrated data network to link health facilities.
Public Health Facilities, Tobago	30.200		GORTT	Upgrading of Waste Facility at Studley Park, expansion of Primary Health Care and expansion of District Dental Services.
Implementation of HIV/AIDS Programmes	2.500		GORTT	Continuation of the HIV/AIDS Substance Abuse Programme.
Health Sector Reform Programme	145.000		GORTT	Completion of the construction of Scarborough Hospital.
<u>Housing and Shelter</u>	<b>27.000</b>			Reimbursement to HDC for housing construction at Castara, Blenheim and Adventure; construction of box drains at Signal Hill and Belle Garden, retaining walls at Mt. Irving and Castara Developments; Home Owners Association building at Roxborough; and the Green Community at the special development at Windward; consultancy services for Courland Estate; infrastructural works at Adelphi Estate and Shirvan Road developments; revitalization of previous NHA projects at Bon Accord, Kilgwyn and Buccoo and the Milford Court Commercial Plaza; disbursement of Home Improvement Grants and Subsidies; financial assistance for home completion and new home construction; and establishment of Charlotteville Assisted Living Facility; and a new initiative, designs for Friendship Estate Land Development.
<u>National and Personal Security</u>	<b>8.500</b>			
<u>Public Safety and Citizen Security</u>	<b>8.500</b>			
Improvement to the Coast Guard	2.000		GORTT	Upgrade of Coast Guard Facility, Tobago and establishment of Coast Guard Base at Charlotteville
Construction of Fire Stations	2.000		GORTT	Construction of Fire Station at Lowlands, Tobago
Upgrade of Regiment Facilities	1.500		GORTT	Upgrade of Regiment Facilities in Tobago
Construction of Regiment Facilities	3.000		GORTT	Construction of Detachment Headquarters and Dormitory at Camp Signal Hill, Tobago

## 2012 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2012
	2012	TTSMN		
<u>Information and Communication Technologies</u> <u>Information Technology and Infrastructure</u> Computerisation Programme, Tobago	5.750			
	3.750			
	3.400		GOR TT	Continuation of networking of Divisions of the Tobago House of Assembly including Education, Youth Affairs and Sports and Finance and Enterprise Development; and purchase of computer hardware and software.
Information and Communications Technology Support Programme	0.350		GOR TT	Information, communication technology programme; and establishment of an information and communication technology unit
<u>Communication</u> Public Sector Reform Computerisation	2.000		GOR TT	Computerization and networking of the Ministry of Tobago Development
A More Diversified, Knowledge Intensive Economy <u>Economic Restructuring and Transformation</u>	292.700			
Development of Small Business Sector, Tobago	16.000			Continuation of assistance to the private small and medium enterprises engaged in industrial and other business activity in Agriculture, Pre-school, 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 Pigeon Point business initiatives and Scarborough Esplanade Phase and continuation of Pigeon Point business initiatives and Scarborough Esplanade Phase II; establishment of the Enterprise Assistance Grant Programme; support for the Establishment of Enterprise Development Company of Tobago
Development of Industrial Estate, Tobago	13.000		GOR TT	Continuation of infrastructure development at Cove Industrial Estate including the provision of access roads, the laying of waterlines and drainage; construction of factory shells and Administration Building over an area of 140 acres.
	3.000		GOR TT	

## 2012 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2012		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2012
	TTSMN			
<u>Agriculture</u> Agriculture Fisheries and Forestry Development Programme, Tobago	20.250	18.450	GORTT	Establishment of an agricultural land information system; continuation of sub-division 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	1.800		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>Tourism</u> Improvement in Basic Tourism Infrastructure, Tobago	73.300	8.300	GORTT	Continuation of construction works at Barrack #3, Fort King George Heritage Park, the faculty building at the TTHTI Campus and dining area at King's Bay; paving of fore court at Storebay Beach Facility; construction of ramp for senior citizens at Mt. Irvine Beach facility; demolition of wall at Carrington Street as part of the Scarborough Beautification project; visitor facilities at Roxborough Lay Bye and Speyside Lookout; new lifeguard facilities at Pigeon Point; lifeguard towers at Grange Bay and Grafton; landscaping at Fort Granby Beach Facility; restoration of Mt. St. George Sugar Mill and Moriah Waterfall; collection of artefacts and site restoration at Cove Estate Historical Site; continuation of community awareness programmes; provision of assistance to traumatised visitors; and a new initiative, landscaping of Bloody Bay Beach Facility.
Tourism Development Programme	65.000		GORTT	completion of renovations to the Vanguard Hotel Ltd. (formerly Tobago Hilton Hotel, recently renamed the Magdalena Beach Resort)
<u>Electricity</u> Electricity Programme, Tobago	1.000	1.000	GORTT	Continuation of priority rural electrification projects and street lighting throughout Tobago.



## 2012 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2012		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2012
	TTSMN			
<u>Sport</u> Construction/Upgrade of Sport and Youth Facilities, Tobago	28.250		GOR TT	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.
<u>The Arts and Multiculturalism</u> Cultural Programmes and Facilities, Tobago	0.100		GOR TT	Establishment of an Audio Visual Recording Studio
<u>Water Security</u> Upgrading of Water Distribution Systems	82.700	10.000	GOR TT	Desilting and Rehabilitation of Hillsborough Dam in Tobago
Water Supply Improvements, Tobago	0.700		GOR TT	Continuation of works for the extension and replacement of water mains in Tobago.
Water Supply Projects	72.000		GOR TT	Commencement of new initiatives by the Ministry of Public Utilities that involve upgrade of Charlotteville Intake; South West Sewerage Upgrade Phase I; rehabilitation of Scarborough Waste Water Treatment Plant; installation of Transmission Main from Hope to Bacolet; upgrade of Transmission Network Tobago; installation of transmission mains from Englishman's Bay to Castara; and refurbishment of Courland WTP
<u>Roads and Bridges</u> Roads and Bridges Development, Tobago	49.500	42.500	GOR TT	Continuation of drainage works, completion of retaining walls and road resurfacing of roads throughout the island.
Road Infrastructure Improvement Programme, Tobago	7.000		GOR TT	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
<u>Transportation</u> Construction of Jetties, Tobago	<u>11.200</u>	4.000	GOR TT	Continuation of refurbishment of landing jetties at Studley Park and Charlotteville.
Airport Infrastructure Development	1.700		GOR TT	Installation of incinerator at Crown Point

## 2012 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2012		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2012
	TTSMN			
Purchase of Vehicles and Equipment, Tobago	4.000		GOR TT	Purchase of Vehicles and Equipment - for THA Divisions of Infrastructure and Public Utilities, Public Health, Agriculture, Community Development, Education, Youth Affairs and Sport
Improvement in Public Transportation Services	0.500		GOR TT	Development of Terminus Facilities at Scarborough
VMCOTT Capital Works Programme	1.000		GOR TT	VMCOTT: Construction of Facilities in Tobago
<b><u>Drainage</u></b>	<b>10.400</b>			
Drainage Works, Tobago	7.000		GOR TT	Continuation of improvements to the drainage and irrigation infrastructure in Tobago in areas including Caribbee, Union Branch Trace and Mt Pelier Trace.
Major Drainage Rehabilitation Works, Tobago	3.400		GOR TT	Continuation of the Milford Coastal Protection project and construction of Sea Defence Walls.
<b>Good Governance</b>	<b>32.440</b>			
<b><u>Administration</u></b>	<b>31.940</b>			
Construction of Public Buildings, Tobago	22.770		GOR TT	Continuation of construction of Scarborough Financial Complex and vendors mall, Scarborough Market, Education Head Office; Construction of New Licensing Main Office - Scarborough, Works Main Office, construction of Settlements Head Office, restoration of Old Administrative Building, construction of the Prime Minister's Residence, Administrative Building Annex , Botanic Station Administrative Block and building for meteorological services.
Improvement/Refurbishment to Court Facilities	1.200		GOR TT	Continuation of rehabilitation of the Hall of Justice, Tobago
Improvement/Refurbishment of Public Buildings, Tobago	1.850		GOR TT	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	3.120		GOR TT	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 Rehabilitation of Public Buildings, Trinidad T5	3.000		GOR TT	Outfitting of Tobago Campus (CCLCS) and construction of new Customer Service Building in Tobago
<b><u>Law Reform</u></b>	<b>0.500</b>			
Revision and Printing of Laws of THA	0.500		GOR TT	Drafting of amendments to laws regarding the THA Act
<b>TOTAL</b>	<b>644.806</b>			

**APPENDIX III**  
**PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2012**

PILLAR AND AREA	2012 ALLOCATION	
	TT\$Mn	%
<b>People Centred Development</b>	<b>71.143</b>	<b>11.0</b>
Early Childhood, Primary, Secondary Education	24.200	3.8
Tertiary Education	15.950	2.5
Special Education	20.955	3.2
Skills Development	5.750	0.9
Capacity Building/Institutional Strengthening	4.288	0.7
<b>Poverty Eradication and Social Justice</b>	<b>234.273</b>	<b>36.3</b>
Social Development	5.353	0.8
Community Development	17.620	2.7
Health/HIV/AIDS	184.300	28.6
Housing and Shelter	27.000	4.2
<b>National and Personal Security</b>	<b>8.500</b>	<b>1.3</b>
Public Safety and Citizen Security	8.500	1.3
<b>Information and Communication Technologies</b>	<b>5.750</b>	<b>0.9</b>
Information Technology and Infrastructure	3.750	0.6
Communication	2.000	0.3
<b>A More Diversified, Knowledge Intensive Economy</b>	<b>292.700</b>	<b>45.4</b>
Economic Restructuring and Transformation	16.000	2.5
Agriculture	20.250	3.1
Tourism	73.300	11.4
Electricity	1.000	0.2
Sport	28.250	4.4
The Arts and Multiculturalism	0.100	0.0
Water Security	82.700	12.8
Roads and Bridges	49.500	7.7
Transportation	11.200	1.7
Drainage	10.400	1.6
<b>Good Governance</b>	<b>32.440</b>	<b>5.0</b>
Administration	31.940	5.0
Law Reform	0.500	0.1
<b>TOTAL</b>	<b>644.806</b>	<b>100.0</b>