



Republic of Trinidad and Tobago

PUBLIC SECTOR INVESTMENT PROGRAMME 2003



Ministry of Planning and Development

October 2002



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Public Sector Investment Programme 2003

Public Sector Investment Programme 2003
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ABBREVIATIONS

| | |
|-----------------|--|
| ASRP-TAP | Agriculture Sector Reform Technical Assistance Programme |
| CARICOM | Caribbean Community |
| CARIRI | Caribbean Industrial Research Institute |
| CBO | Community Based Organisation |
| CBSL | Caribbean Business Services Limited |
| CCC | Civilian Conservation Corps |
| CDA | Chaguaramas Development Authority |
| CDB | Caribbean Development Bank |
| CDF | Community Development Fund |
| CEC | Certificate of Environmental Clearance |
| CFRAMP | CARICOM Fisheries Resource Assessment and Management Programme |
| COSTAATT | College of Science, Technology and Applied Arts of Trinidad and Tobago |
| DHF | District Health Facility |
| EC | European Community |
| ECCE | Early Childhood Care and Education |
| ECIAF | Eastern Caribbean Institute of Agriculture and Forestry |
| EDF | European Development Fund |
| EHF | Enhanced Health Facilities |
| EMA | Environmental Management Authority |
| EU | European Union |
| EWMSC | Eric Williams Medical Sciences Complex |
| FINCOR | Republic Finance and Merchant Bank Limited |
| FUNDAID | Trinidad and Tobago Foundation Limited |
| GDP | Gross Domestic Product |
| H&OC | Health and Outreach Centres |

| | |
|-----------------|--|
| HACCP | Hazard Analysis Critical Control Point |
| HDM | Highway Design and Maintenance |
| HOME | Housing Opportunities Made Easy |
| HRIS | Human Resource Information System |
| HSRP | Health Sector Reform Programme |
| IBRD | International Bank of Reconstruction and Development |
| IDB | Inter-American Development Bank |
| IDF | Infrastructure Development Fund |
| IPI | Integrated Project Initiatives |
| JCI | Joint Commission International |
| LSA | Land Settlement Agency |
| MIF | Multilateral Investment Fund |
| NALIS | National Library and Information Systems |
| NAMDEVCO | National Agricultural Management Development Company |
| NCSHL | National Commission for Self Help Limited |
| NGO | Non Governmental Organisation |
| NHA | National Housing Authority |
| NHP | National Highways Programme |
| NIHERST | National Institute of Higher Education Research, Science and Technology |
| NIPDEC | National Insurance Property Development Company |
| OAS | Organisation of American States |
| POSGH | Port-of-Spain General Hospital |
| PSIP | Public Sector Investment Programme |
| PTSC | Public Transport Service Corporation |
| REACH | Realisation of Economic Achievement |
| RHA | Regional Health Authority |

| | |
|----------------|---|
| RIC | Regulated Industries Commission |
| RMMS | Routine Maintenance Management System |
| RSHDC | Regional Social and Human Development Council |
| SBDC | Small Business Development Company |
| SEMP | Secondary Education Modernisation Programme |
| SFGH | San Fernando General Hospital |
| SILWC | Sugar Industry Labour Welfare Committee |
| SIP | School Improvement Plan |
| STP | Sewerage Treatment Plant |
| THA | Tobago House of Assembly |
| TIDCO | Tourism and Industrial Development Company Limited |
| TTBS | Trinidad and Tobago Bureau of Standards |
| TTIT | Trinidad and Tobago Institute of Technology |
| TTMF | Trinidad and Tobago Mortgage Finance Company |
| UDECOTT | Urban Development Corporation of Trinidad and Tobago |
| UWI | University of the West Indies |
| WAN | Wide Area Network |
| WASA | Water and Sewerage Authority |
| WTP | Water Treatment Plant |
| YDAC | Youth Development and Apprenticeship Centre |
| YTEPP | Youth Training and Employment Partnership Programme |

OVERVIEW

The PSIP is the instrument available to the Government to translate its plans, objectives and strategies into tangible projects for accelerating growth and development. Since there is usually a gestation period between investment and the desired outcome, it is necessary to assess the impact of investment in previous years and to make required adjustments in resource allocations to ensure that the long-term developmental goals are being addressed.

2. The 2003 PSIP has been designed to reflect Government's efforts at initiating the process of transforming Trinidad and Tobago into a developed country by 2020. Initial preparation on the 2020 Plan has so far focused on gathering information on various characteristics including demographic status, economic performance, social indicators such as education and health, labour market, infrastructure, access to utilities, technology achievement, human development and the environment. Certain developed and emerging countries have been used as comparators, and parameters considered important for measuring developed country status have been identified. The levels of performance of Trinidad and Tobago against those of the comparator countries have fallen short, revealing the gaps which must be closed in propelling the country toward developed country status.

3. The Government's vision for Trinidad and Tobago is to achieve developed country status by 2020. Towards the realisation of this vision, the Government will embark on a broad-based consultative process to develop national and sectoral policies, strategies and programmes to close the gaps between where we are and where we should be as a developed country by 2020. Given the quantum leaps that will be required in all areas, it will be necessary to carefully prioritize for each area a matrix of activities and a timetable of interventions and budgetary allocations. The resource requirements for implementation of these interventions will have to be determined for both the short term and the long term to 2020. The PSIP will reflect the annual budgetary outlay for implementing the strategies and interventions to be made by the Government.

4. In advancing the transformation to a developed country, the Government is committed to giving greater emphasis to the social sectors over the coming five-year period. In particular, the PSIP will focus on Government's thrust to sustainable development in the areas of social equity, human resource development, wellness and well-being, poverty eradication, affordable housing, personal security and safety, and community development.

Fiscal Year 2002

5. In fiscal year 2002, the level of investment budgeted for the PSIP was \$1340.0 million. By comparison, the allocation in fiscal year 2001 was \$981.8 million. However, given the devastating international events of September 11, 2001 and the resultant anticipated reduction in revenues accruing to the national economy, the 2002 PSIP

ceiling was managed to contain capital expenditure at approximately two thirds of the budgeted amount. The overall implementation realized over the twelve-month period October 2001 to September 2002 was \$922.8 million in expenditure. By comparison, the expenditure for fiscal 2001 was revised to \$1,066 million, an increase of \$84 million over the budgeted allocation, which was facilitated by a supplementary appropriation.

6. In keeping with the Government's thrust to enhance the development of the social sectors, emphasis was placed on Health, Education, Housing and Settlements, Social Services, Community Development, Gender Issues, Science and Technology and Public Order and Safety. The sectoral distribution of original and revised allocations vis-à-vis expenditure for 2002 is given in Table 1 .

Table 1: Estimates of Projected and Revised Expenditure by Sector -

| Sector | PSIP 2002 Expenditure (\$Mn) | | | |
|-------------------------|------------------------------|--------------|--------------|--------------|
| | Projected | % | Revised | % |
| Productive Sectors | 1.7 | 0.1 | 0.5 | 0.1 |
| Economic Infrastructure | 507.9 | 37.9 | 370.9 | 40.1 |
| Social Infrastructure | 576.2 | 43.0 | 433.3 | 47.0 |
| Public Administration | 230.1 | 17.2 | 111.5 | 12.1 |
| Pre-Investment Activity | 24.1 | 1.8 | 6.6 | 0.7 |
| Total | 1340.0 | 100.0 | 922.8 | 100.0 |

Fiscal Year 2003

Size and Composition of the PSIP

7. Fiscal year 2003 marks the start of the journey towards developed country status by 2020. The slate of investments includes existing projects and programmes, and new initiatives in social and economic development required for the country's advancement. A total of \$907.3 million is allocated to Central Government Ministries and Agencies, the Tobago House of Assembly (THA) and Local Government Authorities for the implementation of the 2003 PSIP.

8. The main areas targeted for development are: education and training, health, social and community services, housing, public order and safety, public administration, roads and bridges, transport and communication, water and sewerage and agriculture. The allocations to the Ministries and Agencies will contribute to addressing self-sustaining growth and meeting the challenges of a developing economy and an evolving, knowledge based society.

9. The proportional increase in allocation of the 2003 PSIP to the social sector reflects the importance of social programmes in addressing the key issues of poverty, social equity, and crime. Comparative allocations for fiscal years 2001 and 2002 with fiscal year 2003 are shown at Table 2.

**Table 2: Comparative Allocations of PSIP by Sectors
Fiscal Years 2001-2003 (\$Mn.)**

| Sector | 2001 | | 2002 | | 2003 | |
|-------------------------|--------------|--------------|---------------|--------------|--------------|--------------|
| | \$Mn | % | \$Mn | % | \$Mn | % |
| Productive Sectors | 6.9 | 0.7 | 1.7 | 0.1 | 0.1 | 0.0 |
| Economic Infrastructure | 330.4 | 33.6 | 507.9 | 37.9 | 308.5 | 34.0 |
| Social Infrastructure | 470.8 | 48.0 | 576.2 | 43.0 | 409.9 | 45.2 |
| Public Administration | 165.8 | 16.9 | 230.1 | 17.2 | 177.8 | 19.6 |
| Pre-Investment Activity | 7.8 | 0.8 | 24.1 | 1.8 | 10.8 | 1.2 |
| Total | 981.8 | 100.0 | 1340.0 | 100.0 | 907.3 | 100.0 |

Financing the 2003 PSIP

10. The heavy reliance on domestic sources for financing the PSIP continues in fiscal year 2003. Sixty two percent of the financing is sourced domestically and the remaining 38 percent from external sources, as illustrated in Table 3.

Table 3: Financing the Public Sector Investment Programme – Fiscal 2003

| SOURCES OF FINANCING | \$Mn. | % |
|---|--------------|--------------|
| External Sources | 343.5 | 37.8 |
| Loans | 328.6 | 36.2 |
| Inter-American Development Bank | 201.7 | 22.3 |
| International Bank for Reconstruction and Development | 96.1 | 10.5 |
| Caribbean Development Bank | 23.8 | 2.6 |
| Government of the People's Republic of China | 7.0 | 0.8 |
| Grants | 14.9 | 1.6 |
| Inter-American Development Bank | 5.6 | 0.6 |
| International Bank for Reconstruction and Development | 2.0 | 0.2 |
| European Union | 7.3 | 0.8 |
| Domestic Sources | 563.8 | 62.2 |
| Loans | 0.0 | 0.0 |
| General Revenues | 538.8 | 59.4 |
| Roads Fund | 25.0 | 2.8 |
| GRAND TOTAL | 907.3 | 100.0 |

11. The Inter-American Development Bank (IDB) continues to be the main source of external loan financing in fiscal year 2003, accounting for approximately 22 percent or \$201.7 million. These resources will be utilized to finance on-going and new programmes. Among the main areas being supported by IDB funds are major roads and highways construction, agriculture, education, health, housing and squatter regularization, community development and poverty alleviation.

12. Loan funding amounting to \$96.1 million will be provided by the World Bank in support of the 2003 PSIP. These resources will be used to finance activities geared towards improving the quality of, and access to, primary education under the Fourth Basic Education Programme, and supporting the Postal Sector Reform Programme.

13. The Caribbean Development Bank (CDB) will provide approximately \$23.8 million in loan resources for the completion of the Southern Roads Development Project, equipping and operationalising laboratories at the Trinidad and Tobago Institute of Technology (TTIT) and preparation of a Master Plan for the development of the St. Joseph Campus of COSTAATT. The final draw down of \$7.0 million will be made from an interest free loan of \$20 million secured from the People's Republic of China to support the small business sector.

14. The European Union continues to be the main source of grant funding for the PSIP. Grants from the EU will assist in funding the Rural Electrification and Poverty Alleviation Programmes, the Caribbean Business Services Limited, and small business development. The IDB is also an important source of grant funding for four institutional strengthening programmes, namely, the Modernization of Telecommunications, Credit Union Strengthening, Establishment of the Regulated Industries Commission, and Strengthening of Aviation Security.

REVIEW OF THE 2002 PROGRAMME

ECONOMIC INFRASTRUCTURE

Agriculture, Forestry and Fishing

15. The sum of \$35.2 million or 46 percent of the 2002 PSIP allocation of \$77.3 was invested in the Agriculture, Forestry and Fisheries sector. The focus of investments was the development of physical infrastructure and institutional strengthening to facilitate increased production.

16. The IDB-assisted Agriculture Sector Reform Technical Assistance Programme (ASRPTAP) was allocated \$7.3 million for the completion by consultants of two of three components, namely Sector Policy and Administration Reform and Land Administration, and commencement of activities under the agri-business component. Expenditure on the programme amounted to \$3.7 million. The Texas A & M University completed a report on proposals for the development of the sector and the restructuring of the Ministry. The University of Wisconsin assisted in the drafting of land surveying regulations, developed a land policy for State lands, and made recommendations for the development of a framework for the establishment of a Land Management Authority. While the agri-business component did not advance as planned, progress was made in redesigning the scope of activities geared towards stimulating new investment in agri-business and re-orienting production processes for domestic and international markets.

17. The allocation for the Water Management and Flood Control project in fiscal 2002 was \$10 million. A contract in the sum of \$8.6 million was signed and work commenced with the fabrication of 14 Sluice gates for the rehabilitation of the Trinidad Sluice and Trinidad Bank in the Oropouche Basin. The fabrication work was sub-contracted in the sum of \$3 million. Work valued at \$0.5 million was completed.

18. Under the Agricultural Access Roads Programme, preparatory work for rehabilitative maintenance and sealing of roads was carried out in the Counties of St Patrick, St George East and West, Nariva/Mayaro, St. Andrew and Caroni at a cost \$0.1 million.

19. The sum of \$6.8 million was allocated for the development and distribution of agricultural lands. The Accelerated Land Distribution Programme was delayed since an Amendment to the State Lands Act is required for regularisation of tenants and issue of leases. This legislation will authorise the Lands and Surveys Division to distribute parcels of land. A total of 14 blocks comprising 559 hectares was distributed to farmers, 81 leases executed and 280 Letters of Offer issued since the Programme's inception in 1999. Expenditure of \$3.3 million was incurred in carrying out activities related to following:

- survey and sub-division of state lands at Carlsen Field, Freeport, Brasso, Sangre Grande, and Moruga;
- establishment of agricultural settlements at Maloney, Plum Mitan, La Compensation, Moruga, Lilly Trace in Siparia, Chatham, Palo Seco, Penal, Oropouche and Couva;
- development of an agricultural land information system and inventory of state lands in the Ministry of Agriculture; and
- aerial photography and GIS analysis of river basins to inform the sustainable management of water for agriculture.

20. Several research and development activities were undertaken at a cost of \$2.4 million, including:

- acquisition of material and equipment for the artificial breeding service capabilities;
- equipping and advancement of the accreditation of the Veterinary Diagnostic Laboratory;
- acquisition of a chromatography integrator and supplies and preparation of training materials for the improvement of technology in post-harvest crop handling;
- establishment of office and laboratory facilities and conduct of training and public awareness programmes for integrated pest management;
- acquisition of an incinerator at a cost of \$750,000 for installation at the SFC to improve management and control of infectious diseases;
- acquisition of equipment and supplies and conduct of extension training to assist in the control and eradication of ticks in Cedros; and
- conduct of field surveys for the update of the farmers registry.

21. A comprehensive proposal for investment in a Cocoa Rehabilitation Programme was completed in fiscal year 2002, by international consultants with grant funding from the EU. The overall cost of preparatory studies, which commenced in 1999, amounted to \$1.1 million. The programme's main objective is to increase Trinidad and Tobago fine cocoa production, exports and improve the fine flavour quality by the provision of investment credit and technical assistance to existing farmers. Given that over 90 percent of cocoa farmers combine cocoa with other agriculture, emphasis is to be placed on cocoa-based farming systems so as to enhance the livelihood of small farmers. The

estimated cost of the Programme is 7 million Euro (TT \$35 million) to be funded entirely by grant resources from the EU under the NIP.

22. The marketing of agricultural produce was given a significant boost with the completion in 2002 of two major facilities. The construction of the Northern Wholesale Market at Macoya, which commenced in the year 2000, was completed at a cost of \$11.2 million. The Macoya market has replaced the Northern Wholesale Market located off the Beetham Highway in Port of Spain and provides accommodation for about 200 farmers to conduct trading of produce at any point in time. In addition, the sum of \$4.5 million was expended in fiscal 2002 on the completion of external works and the acquisition of operational and safety equipment for the Packing House facility at Piarco, bringing the total cost of this facility to \$7.2 million. This modern facility will operate as a customised packing house to facilitate the sorting, grading and packaging of fresh produce prior to processing and shipping to overseas markets in accordance with grades and standards required under international codes and regulations.

23. Development activities in the fisheries sub-sector continued to focus on the adherence to international Hazard Analysis Critical Control Point (HACCP) standards. The National Agricultural Management Development Company (NAMDEVCO) utilized \$2.1 million to upgrade the Port of Spain and Orange Valley Wholesale Fish Markets in fulfillment of HACCP requirements. A further \$2.8 million was spent on the upgrade of fishing centers at Toco and Maracas, provision of support for the CFRAMP and promoting the community-based aquaculture programme.

24. The Forestry Division utilised its full allocation of \$2.5 million for the continuation of its programme of re-generation of forested areas. Site preparation and planting of 215 hectares and reforestation of 135 hectares was undertaken throughout Trinidad. Under the Wetlands Management Project, the Environment Division undertook the filling of 8km of illegally excavated channels located in the Nariva Swamp.

Business and Trade Expansion

25. The overall allocation in the 2002 PSIP for the development of manufacturing, and facilitation of business and trade promotion was \$83 million. Actual investments amounted to \$20.9 million, mainly in promoting the development of small and medium sized enterprises, providing technical support to manufacturing and strengthening the regulatory framework.

26. Of the total allocation to this sector, the Tourism and Industrial Development Company of Trinidad and Tobago Limited (TIDCO) was provided the sum of \$61 million, including \$55 to commence infrastructure work on the development of a Technology and Innovation Park in Wallerfield. Following the launch of the project and, no further work was undertaken as a result of a change in focus from mainly science and technology to a light manufacturing industrial estate.

27. An allocation of \$7 million funded by an interest free loan of \$30 million Yuan (approximately TT \$21 million) from the People's Republic of China was utilised by the Small Business Leasing Company to continue the acquisition of equipment and machinery for leasing to small businesses. The main sub-sectors which benefited were seafood processing, health services, aluminum products manufacturing, and printing and packaging.

28. With \$1.0 million in grant funding from the EU, Caribbean Business Services Limited continued to provide technical assistance to the manufacturing sector. In addition to advice on plant layout and design, services provided included:

- advice to fish processors on HACCP procedures;
- advice to mining and quarry operators on the design and implementation of mining plans and implementation of measures to satisfy environmental legislation;
- training for firms in the wood and related products industry in best use of raw materials, and advice on ISO 9002 implementation;
- training for the textile, garment and footwear industries in modern production techniques.

29. Trinidad and Tobago Bureau of Standards (TTBS) acquired a tensile strength tester for the construction and packaging industries at a cost \$0.4 million. The Caribbean Industrial Research Institute (CARIRI) utilised its full allocation of \$2.4 million to purchase new laboratory equipment and to renovate its facilities. This upgrade enabled the Institute to expand its services and maintain its International Accreditation (UKAS) and ISO 9002 certification. Testing and rating of motor insurance products, credit cards, household appliances and cement was conducted by the Consumer Affairs Division.

30. The strengthening of the institutional framework for facilitating investment continued in fiscal year 2002, with expenditure of \$3.4 million. The Securities and Exchange Commission engaged the services of a consulting firm at a cost of \$4 million to conduct a review of the 1995 Securities Industry Act, the 1997 By-Laws and related legislation. The project for the modernization of Land Registry records via computerization, utilized \$1.2 million in data entry, verification and testing, and training of staff in the new technology. Data lodged at the offices of the Intellectual Property Rights and Companies Registry were also computerised.

31. The Trinidad and Tobago Foundation Limited (FUNDAID) utilized \$1.5 million to provide loans to small and micro enterprises in Agro and agri-business, farming and animal husbandry, fishing, manufacturing, retail and distribution, and service and trade.

Drainage and Flood Control

32. In fiscal year 2002, an allocation of \$18.7 million was made to facilitate improvements in drainage and irrigation infrastructure, and control flooding in low-lying areas of the country. Activities planned included construction and rehabilitation works on major water courses, and upgrading of drainage and irrigation systems on both islands. The full allocation was spent.

33. The Major Drainage Works Programme incurred expenditure of \$3.4 million. The main focus was on major river clearing works and the conduct of coastal erosion studies. Preliminary earth works commenced on the dredging of the Marabella River, while the St. John's Sluice Gates were completed at a cost of \$2.9 million. A total of \$1.9 million was incurred in completing studies aimed at identifying and defining problems of coastal erosion at five locations, namely Mosquito Creek, Orange Valley Fishing Depot, Manzanilla/Mayaro, Cedros/Icacos and Los Iros/Erin.

34. Construction works valued at \$2.1 million continued at the confluence of the Caparo and Honda rivers as part of the Comprehensive Drainage Programme. The works, aimed at alleviating flooding in the Caparo River Basin, involve the construction of a weir across the Honda and rubble masonry work on the bed of the downstream channel. The Regional Corporations utilized \$2.6 million of an overall allocation of \$3.2 million to improve and upgrade the drainage and irrigation infrastructure in their respective regions, inclusive of compensation of \$1.6 million to flood victims.

35. A total of \$8.8 million was invested by the Tobago House of Assembly (THA) in drainage and irrigation improvement works. Phase 1 of the Milford Road Esplanade Project was completed. Works continued on stabilizing and protecting the eroded coastline at Milford Road. In addition, box drains were constructed at Providence Road, Carnbee Main Drain, and Plymouth.

Electricity

36. The Financing Proposal for Phase II of the EU funded Rural Electrification Programme was completed and submitted to the EDF Committee in Brussels for approval. The cost of the programme is estimated to be 2 million Euro. Implementation was re-scheduled to commence in fiscal year 2003.

37. Regional Corporations expended approximately \$0.5 million in installing street lighting throughout Trinidad and Tobago. In East Trinidad the areas included Valencia, Cumuto/Tamana, Sangre Grande, Manzanilla, and Arima and in the south, the city of San Fernando, Marabella, St Joseph Village, Pleasantville, La Romaine and Mootoo Lands, and Point Fortin, at Reservoir Hill, South Central Road, Techier Village and Cap de Ville. The THA completed electrification projects in the villages of Hope, Golden Lane, Gaskin Bay Road, Zion Hill, Eboe Gully and Whim at a cost of \$0.3 million.

Environment

38. The Environmental Management Authority (EMA) in fiscal year 2002 focused its activities on drafting legislation, enforcement and compliance. The sum of approximately \$0.3 million was used by the Authority to carry out these aspects of its 2002 work programme. Public awareness and education also received attention with the dissemination of information and collaboration with Government Ministries, agencies, industries, NGOs and community groups.

39. Following the enactment of the Certificate of Environment Clearance (CEC) Rules and the Noise Pollution Rules in 2001, which signaled the start of a new era in environmental management in Trinidad and Tobago, the drafting of other key pieces of legislation was advanced as follows:

- the Water Pollution Rules (2002) and the attendant Fees Regulations were completed for Parliamentary approval;
- preparation of Air Pollution Rules and the Fees Regulations were advanced to the final stages of completion;
- Hazardous Waste Rules and Draft Non-Hazardous Water Rules were prepared for public comment; and
- the Beverage Container Bill was prepared for review and comment by the Attorney General.

40. The sum of \$2.0 million was also provided in fiscal 2002 for the Ministry of Public Utilities and the Environment to lay the groundwork for the creation of a system of protected natural areas and the development of the human resource and institutional capacity for the management of national parks and wildlife conservation. No expenditure was incurred as implementation of planned activities was delayed, pending the passage of the enabling legislation, the National Parks and Wildlife Bill.

Roads and Bridges

41. The Roads and Bridges Sector was allocated the sum of \$223.6 million in fiscal year 2002 to facilitate major improvements in the roads and bridges infrastructure in Trinidad and Tobago. Overall, investments totaled \$198.1 million, mainly in road reconstruction and rehabilitation.

42. A total of \$50 million was utilized to continue implementation of the National Highways Programme (NHP), which is partially funded by a loan of US \$120 million from the IDB. While delays in confirmation of the list of pre-qualified contractors and

procurement of supervisory consultants for the review of designs for Year 2 works affected the progress of works planned for the year, the reconstruction of ten (10) bridges throughout Trinidad and the construction of 4 km of roads, 2 km at Cipero Rd. and 2 km at Naparima/Mayaro along with the relocation of utilities were completed under Phase 1. Additional road works were also completed under Year 1 after the contract period and involved, inter alia, repairs to seven (7) landslips, drainage works, road works and construction of retaining walls. Preparation of designs for Year 3 works commenced on phase 1 of 2 phases, each comprising the replacement of 20 bridges and rehabilitation of 60 km of roads. Works included topographical surveys, economic studies, and traffic counts. Sums expended on the roads and bridges component amounted to \$24.8 million.

43. As part of the institutional strengthening component a revised Action Plan was prepared for the implementation of a Road Maintenance Programme. A contract in the sum of \$12.4 million was signed for the provision of technical assistance in Road Maintenance Management System (RMMS) and the Director of the Environmental Unit in the Ministry of Works and Transport was recruited to ensure standard quality in product delivery. In addition, Project Management services costing approximately \$11.3 million commenced on the reorganization of the road administration function. Expenditure of \$6.6 million was incurred on this component.

44. Under the Trunk Roads Component of the NHP, expenditure of \$3.3 million was incurred on the extension of the Diego Martin Highway from Sierra Leone Road to Wendy Fitzwilliam Boulevard, for construction of box culverts, surveying and utility relocation. Utility relocation was also undertaken along the Churchill Roosevelt Highway. Pre-qualification of design consultants for the dualling and upgrading of the Churchill Roosevelt Highway from O'Meara Road to Santa Rosa was also completed and an evaluation of tenders is ongoing.

45. Three contracts totaling \$13.0 million were awarded for the reinstatement and stabilization of 9 landslips in North and South Trinidad. Contract work on two of the projects at North Coast Road and Moruga Road were completed. Completion of a third contract at Morne St. Catherine Road in Chaguaramas was delayed as a result of changes made in sub-surface infrastructure. Total expenditure incurred was \$11.3 million.

46. Construction work continued on Contract 1 of the CDB-funded Southern Roads Project, Extension of the Solomon Hochoy Highway from St. Joseph Village to Cipero Road in San Fernando. Although delays were encountered in land surveying, design, squatter relocation and utility relocation, overall completion reached 65 percent and expenditure amounted to \$45.2 million. In addition, all civil works were completed for Phase 11, dualling of San Fernando Bye-Pass. Expenditure incurred was \$5.2 million.

47. The Tobago House of Assembly (THA) expended the sum of \$23.8 million provided in the 2002 PSIP for major improvement works, including L'anse Fourmi/Charlotteville Road, and other priority secondary roads. Completion of Belmont Road was scheduled for October 2002. The final cost is estimated at \$41.0 million. The

THA continued work on development projects and other remedial works amounting to \$35 million through a special financing facility. The Local Government Authorities utilized approximately \$2 million to upgrade secondary roads and bridges in their respective communities.

Tourism

48. Tourism continued to play an integral role in Government's diversification thrust. Of a budgeted allocation of \$18.6 million, approximately \$15.9 million was utilized, of which 55 percent was expended in Tobago.

49. A critical element of the tourism thrust is the improvement of the quality of the tourism product. In Tobago, major works were undertaken to advance the restoration of the Fort King George Heritage Park which incurred of expenditure \$8.2 million. Works included the sandblasting of walls and the restoration of the officers' mess and barracks using brickwork reflective of the 19th century period. Approximately 35 percent of the restoration work has been completed. At Fort Granby, a water supply line and a perimeter fence, Gazebos and public conveniences were installed. Beach facilities were also upgraded at Store Bay, Buccoo and at Mt Irvine. In Trinidad, Phase I of the Saith Park Renaissance Facility was completed at a cost of \$0.6 million and a \$0.5 million contract was awarded for the rehabilitation of the Caura River Recreational Area.

50. The sum of \$4.9 million was utilized by TIDCO for marketing Trinidad and Tobago as a tourist destination. This included hosting of cultural presentations for over 50 cruise ship arrivals, promoting Trinidad and Tobago at exhibitions overseas, advertising Trinidad and Tobago in various international publications and updating the "Carnival on de Net 2002" web site.

Transport and Communications

51. An Agreement was signed with the IDB in July 2002 making available \$6.2 million (US\$0.9 million) in grant resources for the implementation of a project for the modernization of the telecommunications sector in Trinidad and Tobago. Government's contribution is \$13.6 million. The project is estimated to cost \$19.8 million (US\$3.1 million) and will provide for the establishment of the Telecommunications Authority, the strengthening of policy formulation and implementation, and staff training. In fiscal year 2002, a Project Implementation Unit was established and a new Board installed.

52. The cost of major repairs carried out on the MF Panorama in fiscal 2002 amounted to \$10.0 million, bringing the total cost of this project to \$32.8 million. Tenders were received for the provision of brokerage services relating to the purchase of a passenger/cargo ferry for the internal island service. Two contracts totaling \$2.2 million were awarded for the upgrading and modernization of 13 navigational aids in

Trinidad and Tobago waters. Work commenced with the installation of 7 of 9 aids to be installed under this phase of the project.

53. Tenders were evaluated for the implementation of the first phase of a Traffic Signal Coordination and Central Traffic Management programme, which involves the upgrade of traffic lights at 13 intersections on the Churchill Roosevelt Highway between Piarco Airport and Port of Spain, as well as the supply and installation of back-up power supply units. The estimated cost of these works is \$2.5 million and, when completed, will contribute to the efficient flow of traffic at these intersections with traffic lights at the intersections even in the event of a power failure.

Water and Sewerage

54. In fulfillment of Government's commitment to provide water to all citizens, the Water and Sewerage Authority's (WASA) focused on the expansion of its water distribution network through the priority pipeline programme of mains replacement. The sum of \$1.8 million was invested in the laying of 3,531 metres of water lines in Arouca, Tunapuna, Tacarigua, Siparia and Penal/Debe. In addition, the THA utilized approximately \$0.6 million to increase the water supply in Tobago.

55. With \$50.0 million in resources sourced from the North Water Supply Project, WASA embarked on the implementation of a Short Term Investment Plan STIP in furtherance of the Government's commitment to provide a reliable and adequate supply to all areas of the country. Small and medium-size capital schemes were undertaken to provide speedy and tangible benefits to underserved areas located at the extremities of the water system. The overall cost of the programme is estimated to be \$550 million to be invested during a period of just over 3 years. The programme commenced in April 2002 and included the following activities:

- replacement and laying of 13.7 km of pipelines in north and 18.2 km in south Trinidad;
- construction and rehabilitation of pumping stations, 7 in north Trinidad, 3 in South and 2 in Tobago at Mason Hall and Studley Park;
- water supply improvements in Laventille, Diego Martin, Tunapuna, Malick, Champ Fleurs, Arouca, Las Cuevas, Toco, Paramin and Mason Hall, Tobago;
- rehabilitation of wells and construction of storage reservoirs and
- provision of Customer Support systems.

56. The development of an overall sustainable wastewater management system was advanced with the commencement of construction of the Beetham Sewerage Treatment

Plant which will service the Greater Port of Spain area. The project is estimated to cost \$216.0 million and is scheduled for completion by April 2004. The THA utilized \$1 million to connect private and public customers to the Scarborough Wastewater Collection System.

SOCIAL INFRASTRUCTURE

Education and Training

57. The sum of \$246.8 million was allocated in fiscal year 2002, from both external and domestic sources, to undertake investments in the Education Sector in Trinidad and Tobago. The focus of the investments continued to be the expansion/upgrade of the pre-primary, primary and secondary schools as well as the reform of the pedagogic aspects of the sector. Of the sum allocated for these investments in fiscal 2002, \$202.4 million or 82 percent was utilized in executing the programmes and projects.

58. The World Bank-assisted Fourth Basic Education Programme progressed satisfactorily in 2002, with expenditure amounting to \$128.8 million. The main achievements were:

- completion of construction of 7 primary schools at San Fernando, Caratal, Couva South, Nelson Street and Iere in Trinidad, and Buccoo and Castara in Tobago;
- commencement of construction of 5 primary schools at Chaguanas North, Princes Town, St. Madeleine, Cunupia and Scarborough;
- completion of construction of 1 secondary school at Guaico Sangre Grande;
- continuation of construction of 1 secondary school at Mason Hall;
- continuation of a 2-year training programme for 61 ECCE Teachers at SERVOL and the School of Continuing Studies;
- outfitting of 7 primary and one secondary school;
- implementation of 105 School Improvement Plans (SIPs) in primary schools at a cost of \$6.7 million; and.
- preparation of a prototype design for construction of the remaining 43 ECCE centers.

59. Funding from general revenues in the sum of \$28.5 million facilitated the following activities:

- completion of construction of the San Fernando Girls' A.C Primary School and Lengua T.I.A Primary School;
- commencement of construction of South Oropouche Government Primary School, Waterloo Hindu School and Pt. Fortin A.C Primary school;
- continuation of the repair programme at primary schools throughout Trinidad and Tobago;
- completion of tender procedures for construction of El Socorro South Government Primary School; and
- completion of designs and Bills of Quantities for construction of Hindu Schools at Reform, Munroe Road and Tulsa Trace.

60. Under the IDB-assisted Secondary Education Modernisation Programme (SEMP), the second and final phase of construction of 12 schools was advanced in 2002 with the start of construction, financed outside of the PSIP, of 6 schools at Bon Air, La Romain, Preysal, Vessigny, Rio Claro and Goodwood, Tobago, and completion of tendering procedures for 2 additional schools at Guayaguayare and Palo Seco. The technical upgrade for the establishment of multimedia centres in 100 secondary schools commenced with the recruitment of 2 consultants to undertake designs for the upgrade of a first batch of 20 schools.

61. Additional civil works in the secondary school sector, financed through general revenue resources, were undertaken utilising \$22.3 million. The achievements in this programme for fiscal year 2002 included:

- completion of tender procedures for construction of Barrackpore A.S.J.A. Girls' College and Charlieville A.S.J.A. Boys' and Girls' Secondary Schools;
- repairs, refurbishment and extensions to secondary schools in Trinidad and Tobago; and
- completion of the Tobago Multi-faceted Educational Complex.

62. Significant progress was made in the implementation of the pedagogic reforms being undertaken under the IDB-assisted SEMP in the areas of Curriculum Development, Teaching and Learning Strategies, Professional Development, Assessment, Testing and Evaluation and Institutional Strengthening. The sum of \$11.5 million out of an allocation of \$17.6 million was utilized in fiscal year 2002 to advance this important component of the SEMP.

63. New curricula were developed for Forms I and II and a draft curriculum for Form III was reviewed. A draft Procedures Manual for the curriculum design process was prepared. The Reading Readiness Intervention Programme was implemented at 18 schools, and a consultant recruited to address the problem of low reading literacy at secondary schools. Study tours were conducted to Miami Dade County Public Schools for first hand exposure to techniques for infusing technology into the curriculum and to learn about the reform process.

64. Consultants were recruited to provide technical advice on the following:

- establishment of computing labs in the SEMP schools;
- institutionalisation of the new learning strategies and new curricula;
- establishment of the Instructional Design Review Framework; and
- production of instructional materials in Language Arts and Mathematics;

Other technical expertise facilitated the following:

- training of curriculum officers and teachers in selected Teaching and Learning Strategies;
- management and operations of Multi-media Learning Centers and Integration of Multi-media in the Curriculum;
- completion of the design and development of an operational framework to establish a Textbook Loan Scheme for economically disadvantaged students; and
- procurement of equipment and materials for Teaching and Learning Strategies for the SEMP schools.

65. Professional development of school personnel also continued with the hosting of workshops and training sessions in Strategic Management, School Development Planning, Leadership for Technical Officers, Administrative Support, Alternative Forms of Supervision and Professional Growth Planning. Training was also provided in the Executive Diploma in School Management and Effective Leadership, and the Masters of Education Programme in Educational Administration for secondary school Principals commenced in fiscal year 2002.

66. Curriculum Officers received training in core subject areas aimed at expanding their capacity for development and assessment. The SEMP Baseline Study and an evaluation of the Reading Readiness Intervention Programme were conducted. Ministry of Education personnel benefited from further training in Team Building and Integrated

Planning and Development of projects using project management software tools. Work continued on the Data Capture and Clean-up for conversion of HR information to electronic data. A pilot project on the decentralization of the Ministry of Education involving the transfer of certain centralized functions to the Regional Educational Districts was launched and Local Boards were installed at 12 secondary schools.

67. In furtherance of the development of the country's human resource capital, major initiatives in technical training continued at a total cost of \$26.7 million. Among the most significant achievements was the equipping, outfitting and commissioning of 16 laboratories at the Trinidad and Tobago Institute of Technology (TTIT) with loan financing from the CDB. The Bachelor of Technology and Process Operations Certificate Programmes, and competency enhancement/development seminars for all levels of industry were conducted. The TTIT also hosted Customized Training Programmes for Organizations. In Tobago, Phase 1 of the establishment of the Tobago Technology Centre was completed.

68. In fiscal 2002, the College of Science, Technology and Applied Arts of Trinidad and Tobago (COSTAATT) continued its implementation of a Wide Area Network (WAN) to link campuses of the College. The WAN Technical Team completed the WAN design and prepared the Requests For Proposals for the procurement of hardware and peripherals. Servers were configured and software installed. An application was made to CDB for a loan of US\$1 million (TT\$6.3 million) to develop the Master Plan for COSTAATT including preparation of architectural drawings and designs for the St. Joseph Campus. Refurbishment works were carried out at the John Donaldson Technical Institute, while the Metal Industries Company (MIC) utilized its allocation of \$3.0 million to train 72 full-time trainees in Tool & Dye Making, Mould Making and Precision Machining, and 3 Engineering Trainees in Workshop/Plastics/Design.

69. In the area of Science and Technology, the National Institute of Higher Education Research, Science and Technology (NIHERST) utilized the sum of \$1.5 million to conduct a Feasibility Study for the establishment of a National Science Centre and to host a successful Sci-Technofest 2002 Festival during April 12-21, 2002. Resources of \$3.3 million facilitated training under the Scholarship and Advanced Training Programme in Civil Engineering, Meteorology, Planning and Development, Computer Information Systems, Hindi, Maritime Affairs, Public Sector Management and Tourism.

70. The National Library Information Services (NALIS) continued to implement its Libraries' Programme in fiscal year 2002, using \$7.5 million of an allocation of \$16.3 million in carrying out the following:

- Procurement of books and materials for public libraries;
- Award of 22 scholarships for the M.Sc. in Library and Information Science, and the Master of Library Science Degrees;

- Upgrade of public library facilities at St. James, Belmont, Moruga, Maloney, Point Fortin, Princes Town, Chaguanas, San Fernando and Port of Spain; and
- Establishment of New Libraries at Debe, St. Helena and La Brea.

71. The Youth, Training and Employment Partnership Company (YTEPP) completed refurbishment works at the Chaguanas YTEPP Centre at a cost of \$0.3million.

Health

72. In fiscal 2002, \$179 million was allocated to the health sector to effect much needed improvements in public health facilities and health services delivery. Overall investments amounted to \$98.3 million. Of this amount, \$86.9 million was used to advance the implementation of the IDB-assisted Health Sector Reform Programme. The main focus was on the upgrading and construction of primary and secondary health centers and District Health Facilities (DHF), Health and Outreach Centres (H&OC), Enhanced Health Facilities (EHC) and Hospitals to facilitate improved health care access and quality services in modern facilities. A total of \$35.5 million was spent on these works. While there were significant delays and setbacks in the implementation of some aspects of the programme, several milestones were achieved, including:

- completion of Construction of the new Princes Town District Health Facility;
- renovation of the old wing of the San Fernando General Hospital (SFGH) including the installation of four (4) new elevators;
- completion of designs for the new wing of the SFGH;
- installation of a Cobalt machine at the Eric Williams Medical Sciences Complex (EWMSC); and
- construction and upgrading of 15 Health and Outreach Centres in Maracas, Santa Cruz, St. Helena, San Rafael, St. Mary's, Icacos, Cunupia, Freeport, Todds Road, Flanagin Town, Tabaquite, Claxton Bay, Rio Claro, Biche and Brother's Road.

73. Training of medical personnel continued in 2002 as part of the effort to ensure the building of adequate capacity to support the effective operation of the new systems. This included:

- the uptake of the third batch of 12 doctors for the 2 year postgraduate diploma in Family Medicine;

- completion of training of 12 persons in Oncology Nursing at Mc Master University in Canada for placement at the National Radiation Therapy Centre;
- training of 30 nurses in Nursing Education; 30 nurses in District Health Visiting, and 30 nurses in District Nursing; and
- commencement of training by 3 technicians in the 3 year Diploma in Radiation Therapy at the University of Toronto.

74. The Technical Assistance Procurement (TAP) Firm, RMC International, provided substantial support for technical assistance procurement and policy advice for health sector financing, pharmacy services and emergency ambulance services. The firm Ernst and Young developed models of finance and accounting systems and human resource management systems which have been pilot tested at the NWRHA. The development of a Strategic Business Plan and Performance Management System for the Regional Health Authority (RHA) is ongoing at the South West Regional Health Authority (SWRHA).

75. Work on the development of Accreditation Systems for health Facilities was undertaken by an internationally recognized accreditation Agency, Joint Commission International (JCI),. JCI, in collaboration with the health sector stakeholders, developed guidelines for Health Care Facilities/Operations and an Accreditation System Plan for health facilities. Mercy International developed a Model Risk Management System for Trinidad and Tobago in order to promote Continuous Quality Improvement, Risk Mitigation and the reduction of liability in health care delivery. Work is continuing on the development of a Health Facilities Maintenance and Engineering Model at the SWRHA and the Biomedical Division of the EWMSC.

Housing and Settlements

76. The overall investment in the housing sector in fiscal 2002 was \$31.6 million. The Ministry of Housing utilized \$25.4 million in carrying out its programme of works, while expenditure by the THA amounted to \$5.3 million. Construction and refurbishment works were executed by the National Housing Authority (NHA), the Land Settlement Agency, (LSA) and the Sugar Industry Labour Welfare Committee (SILWC).

77. The NHA focused on the improvement of wastewater facilities at Malabar, the largest operated by the NHA, and at Bon Air, Valencia, Couva, Cantaro, Curepe, Real Spring, Maloney, Harmony Hall, Union Hall, and at Buccoo and Bon Accord in Tobago. The Authority also embarked on a programme of refurbishment of its apartment complexes. A total of 168 apartment complexes throughout the country benefited from this programme which was facilitated by a domestic loan facility.

78. The LSA completed engineering designs and survey plans for 8 squatter sites and tendering procedures for the development of lots. The scope of works and engineering

designs for another 8 sites were prepared for infrastructure works to commence in March of 2003. The SILWC completed all infrastructure works at Brothers Garth, Bien Venue and Orange Field Housing Development sites which yielded a total of 202 housing lots.

79. The Government in June 2002 signed an Agreement with the IDB for a loan of US \$32.0 million for the first phase of a Second Settlement Programme to be implemented over a three-year period. The programme aims to improve housing conditions of low-income groups and make public expenditure on housing more efficient and equitable. The main focus is improvement of living conditions and regularization of 5400 squatter families, the provision of subsidised housing for 3000 families and home improvement subsidies for 1100 families.

Social and Community Services

80. In keeping with the emphasis placed on social programmes, resources totalling \$68.4 million, out of an allocation of \$95.9 million, were utilised by the various social sector agencies and departments in implementing a range of projects and programmes geared to providing positive benefits to the society at large and disadvantaged groups in particular. Overall, approximately \$28.1 million supported the poverty eradication effort, by providing for skills training, micro-enterprise development, community enterprise development, public assistance benefits, family life counseling and sporting and cultural activities.

81. The sum of \$11.5 million was allocated to the IDB-assisted Community Development Fund (CDF) in 2002 to continue its efforts to:

- establish an efficient complementary mechanism for delivering basic social services and infrastructure to the poor using the initiatives of the NGOs, CBOs and other agencies;
- strengthen the institutional capacity of the NGOs and CBOs; and
- increase beneficiary participation in poverty alleviation efforts.

82. Under the CDF, the National Commission for Self Help Limited (NCSHL) utilized \$3.4 million of a \$4 million allocation in fiscal year 2002 for infrastructure development projects that benefited more than 20,000 people in disadvantaged communities. In a collaborative effort between the CDF and the NCSH, a pilot project was implemented in Rock City, Laventille, at a cost of \$1.3 million as part of the Integrated Projects Initiatives (IPI). The project involved road drainage and water supply upgrade, and the development of recreational facilities. Through its NGO/CBO Grants Window Programme, the CDF supported the execution of several projects by NGOs and CBOs at a cost of \$2.2 million. Sixty persons received training certificates in Project Management and Training of Trainers. Under the Youth Training and Employment

Partnership Programme (YTEPP), \$0.5 million funded participation of 200 persons in 12 community based projects covering a range of skill areas. The CDF also continued its support of SERVOL's Early Childhood Care and Education (ECCE) Programme in 2002.

83. Eight million dollars was spent in fiscal 2002 on Phase II works at the St. Michael's School for Boys as follows.

- construction of new trade shops;
- refurbishment of two (2) existing trade shops; and
- construction of a laundry and basketball court.

84. Approximately \$1.6 million was used to complete refurbishment of Wards 2 and 4 at the Caura Substance Abuse Prevention and Treatment Centre. Construction works commenced on a multipurpose facility at Piparo Drug Rehabilitation Facility at an estimated cost of \$0.8 million. Furniture and equipment costing \$0.7 million was purchased for the Remand Home at Aripo and an additional \$0.2 million for:

- purchase of furniture and equipment for the Mediation Centres at San Juan, Cunupia and Tobago;
- skills upgrade for mediators, including training in specialist areas of family, community and victim/offenders mediation; and
- facilitating the integration of mediation skills within the school community.

85. The EU grant-funded Poverty Alleviation Programme was allocated the sum of \$4.4 million. In fiscal 2002, the Programme Execution Unit and Steering Committee for programme oversight and direction were established. An important aim of the programme is to improve the delivery of poverty reduction services.

86. Funding from general revenues supported several targeted programmes including:

- establishment of micro-enterprise loan facilities of \$0.7 million in five (5) regions: Mayaro; Four Roads, Tamana; Tunapuna; San Juan/Laventille; and Tobago, under the Community-based Micro Credit programme.
- the continuation, with \$1.1 million, of the establishment of Multipurpose Telecentres at Princes Town, San Juan and Tobago to provide a number of services including internet access, access to information on Government programmes, and training;

- training of four hundred (400) women at a cost of \$1.2 million, in masonry, plumbing, electrical installation and computer repairs as part of the Programme of Skills Training for Women in non-traditional areas.
- commencement of construction of community centres at Point Cumana, Mon Repos, (Navet), and Maracas with funding of \$3.0 million; and
- refurbishment of Community Centres at Aripo, Whiteland, Katwaroo and Cane Farm, Kandahar.

87. The sum of \$5.2 million was invested by the Ministry of Sport and Youth Affairs in several projects and programmes throughout the county, including:

- upgrade of facilities at the St. Paul Street Sporting Complex;
- laying of turf pitches, installation of practice nets and construction of a building and practice area at Walker Park, Caroni;
- continuation of drainage works and back filling at the Yolande Pompey Recreation Ground in Princes Town;
- commencement of the upgrading of Mahaica Oval;
- construction of hard surface courts at Sogren Trace, Laventille and Arima; and
- initiation of activities for the construction of an indoor Sport/Youth Multi-purpose facility at Plaisance Road, Mayaro.

Youth and Culture

88. The refurbishment of Queen's Hall advanced to the stage of substantial completion in fiscal year 2002. Expenditure amounted to \$25.5 million, as the original allocation of \$15 million was increased to facilitate progress. The Hall is scheduled to be formally opened by November 2002. The refurbishment is estimated to cost of \$43.0 million and will transform the 40 year old structure into a theatre of international standards for the performing arts and other cultural events.

89. Of the \$2.0 million provided in fiscal 2002 for youth development, \$1 million was used for the refurbishment of youth development and apprenticeship centers. The sum of \$0.4 million financed the successful introduction of a new Youth Health project, which offers adolescent-friendly health services and peer support to youths. A pilot project was conducted at three centers, Malick Youth Facility, California Youth Facility and Mayaro Civic Centre, which were equipped to facilitate implementation of the project.

ADMINISTRATION

PUBLIC ORDER AND SAFETY

90. The Ministry of National Security utilized fifty four percent or \$31.3 million of its 2002 PSIP allocation of \$60.9 million. Facilities upgrade and capacity enhancement continued to be accorded priority by all divisions of the protective services, and the justice administration machinery.

91. Investments made by the Coast Guard were geared towards improving its capability to adequately protect our territorial waters, including its long-range patrol capability, and provide support in coordinating efforts to combat the illegal drug trade. These investments included:

- complete refurbishment of TTS Cascadura, with a final payment of \$0.6 million;
- training of 10 Coast Guard personnel in the United States in drug interdiction and general coastal surveillance methods and techniques;
- installation of surveillance equipment on two (2) C-26 aircraft;
- upgrade of facilities at Point Galeota, Piarco Air Wing, and the base at Milford Road, Tobago, at a total cost of \$3.0 million; and
- outfitting and furnishing facilities at Staubles Bay at a cost of \$1.5 million.

92. Improvement works were completed at police stations in Crown Point, Pt. Fortin, St. Margaret's, Tableland, Caroni, Biche, Fyzabad, Siparia, Charlotteville, Morvant, West End and Santa Flora at a cost of over \$3 million. Institutional capacity was also enhanced with the completion and successfully testing of a communication facility for the E-999 service.

93. The Fire Services Division completed the construction and equipping of a two-storey stores building at to improve storage security at Headquarters, and commenced procurement of a water tender and a hose laying lorry. Improvement works at a cost of \$1.0 million were also carried out on the Women's Prison and the Officers Dormitory at Golden Grove Prison.

94. In fiscal 2002, the administration of Justice continued to build on the foundations established in previous years. Management capability was strengthened with the recruitment on contract of key personnel in the areas of Facilities Management, Court Administration and Information Technology. Hiring of such personnel combined with the

ongoing refurbishment activities, have resulted in a further strengthening of the system of justice administration in Trinidad and Tobago.

PUBLIC ADMINISTRATION

95. An allocation of \$163.3 million representing 12.1 percent of the 2002 PSIP was provided for the implementation of activities geared towards improving public facilities and administrative services. The overall expenditure was \$80.9 million or 49.5 percent of the allocation. The main focus of activities was in the areas of institutional strengthening, computerisation and rehabilitation and construction of public buildings.

96 Resources totaling \$23.6 million were expended for the implementation of programmes of institutional strengthening across Ministries and Departments. The bulk of these resources amounting to \$20.9 million was invested by the THA in providing advanced training scholarships, skills training and improving its information technology and telecommunications systems. Other activities undertaken in fiscal 2002 included:

- conduct of a nationwide public awareness campaign by the Freedom of Information Unit established within the Ministry of Public Administration and Information under the 2001 FOI Act;
- preparation of strategic plans and conduct of reviews in several Ministries of current procedures and policies towards enhancing functional capabilities and efficiency of service delivery;
- establishment of Project Management and Case Management Units in the Ministry of the Attorney General, and an Industrial Relations Division in the Personnel Department;
- conduct of skills training programmes mainly in the areas of computer literacy in the Service Commissions, Personnel Department and several Ministries.

97. Tenders were invited by the Integrity Commission for the provision of consultancy services for the development of an administrative structure, policies and controls necessary to ensure the effective implementation of the Integrity in Public Life Act 2000. No expenditure was incurred on the allocation of \$1 million.

98 Preparation by the Central Statistical Office (CSO) of the final report on the 2000 Population and Housing Census was advanced with the completion of manual editing and coding of questionnaires and data entry and editing. The publication of a Community Register provided a more detailed breakdown of the data first published in fiscal year 2001 in the preliminary Population Census Bulletin. The sum of \$3.6 million out of an allocation of \$6.1 million was spent these activities.

99. Preparatory work related to the 2004 Agricultural Census 2004 commenced with the detailing of staffing and other requirements for the establishment of a Unit. A Technical Co-operation Agreement on Agricultural Census and Statistics signed between the GORTT and the FAO in August 2002 has initiated consultancy support for strengthening capacity for undertaking the Agricultural Census, 2004.

100. Several Ministries and Agencies continued implementation of computerization programmes aimed at improving efficiency and timeliness in the delivery of services to the public. Investments totaling \$28.1 million were made in equipment and software acquisition and upgrade, including:

- development of a Computer System for the Fire Services to provide more efficient information service on fire prevention and investigation and improved asset management;
- acquisition of software for a fleet management system and improved information access in the police service at a cost of \$0.5 million;
- acquisition of computers and equipment at a cost of \$1.2 million to expand the AFIS/Mug shot and criminal records database systems and digital mobile cameras (15) for use with the mug shot ID system.

102. Development of a multi-million dollar Automated Human Resource Information System (IHRIS) for the Public Service progressed considerably during fiscal year 2002. The project, which was launched in March 2002 is estimated to cost \$110.5 million and seeks to automate human resource management within the public service, as well as to link all Ministries and Departments via a WAN. Implementation of a \$72 million contract for the provision of an appropriate hardware and software solution, project management, and implementation services, continued during the fiscal year. A total of \$48 million was spent, \$18 million from PSIP resources and \$30 million from a FINCOR facility.

103. A significant achievement by the Cabinet Secretariat was the back file conversion of ten years of Cabinet Records 1987 to 1995 and 2001, bringing to fifteen years the total volume of Cabinet records now accessible electronically. This phase of the project was completed on time and within budget of \$0.8 million.

104. The IT infrastructure at the Inland Revenue Division facilitated the widening of the tax net by providing increased availability of information on taxpayers, thereby reducing processing time for returns and dealing with queries. Initial studies and testing of the new tax system was completed and roll out of the hardware and software for the cash receipt system commenced as part of a pilot programme in Port of Spain, Marabella, Arima and Tobago.

105. Two significant developments were the Establishment of an Electronic Government Unit and National E-Commerce Secretariat in the Ministry of Trade and Industry to deal with the country's state of e-readiness, e-commerce policies and the provision of electronic access to information on government services.

106. Expenditure of \$4.1 million was incurred on the Red House Restoration project. The contract for the erection of a temporary roofing system was awarded in the sum of \$2.6 million, and the temporary roof installed over the Southern Chamber and Link. A \$5.9 million contract was awarded for the roof restoration and roof restoration works commenced, including the replacement of slate tiles acquired in fiscal year 2001 at a cost of \$1.5 million.

107. Refurbishment of the Treasury Building continued with the upgrade and installation of new air conditioning ducting. Tenders were invited for the replacement of the elevator, which will serve as both a cargo and passenger lift, and the installation of a ramp at the north entrance to the building to be completed at a cost of approximately \$4.0 million.

108. Rehabilitation and renovation works, including service upgrades and external works, were completed at Knowsley Building in Port-of-Spain and Civil Aviation Stores in Piarco. The construction and furnishing of the Post Mortem Building at the Forensic Sciences Complex, inclusive of the establishment of a DNA laboratory and reception area, was completed at a cost of \$2.2 million. In facilitating the creation of an effective repository of the nation's documentary heritage a vault, search room and computer room were constructed, bringing Phase I of the upgrade of the National Archives Building to a close at a cost of \$5.4 million.

109. Final designs for the construction of a new sixteen-storey building in Port-of-Spain to house the Inland Revenue Division and other Government offices were completed at a cost of \$18.2 million. Preliminary studies for renovation works were conducted at the residences and offices of Overseas Missions in London, Washington D.C., Jamaica and Brazil. Technical evaluations of the works to be conducted at the President's office and residence and at Queens Royal College were also completed.

PLANNING AND PROJECT/PROGRAMME DEVELOPMENT

110. An allocation of \$24.6 million was provided in fiscal year 2002 for pre-investment and planning studies in various sectors. Total expenditure amounted to \$8.3.

111. The IDB assisted Multi-Sectoral Pre-Investment Programme was allocated funds in the sum of \$12.0 million to facilitate completion of designs for Health Centres at Princes Town, St. Joseph, Siparia and St. James. The change in scope for designs of the Point Fortin and Sangre Grande Hospital from health centers to hospitals lead to an increase in the contract sum from \$4.5 million to \$8.9 million. The hosting of a logical framework workshop to define the scope of a Financial Management Reform project, and

a conference to launch the reform process were facilitated with technical assistance from CARTAC. Negotiations were concluded for the hiring of a Transaction Advisor at an estimated cost of \$11.6 million to conduct a Water and Waste Water Management Study, pending a review of the operations of the WASA.

112. The National Indicative Programme/Country Support Strategy was signed with the EU on July 30, 2002. This country also ratified the ACP/EU Cotonou Agreement which makes available to Trinidad and Tobago 17 million Euros (TT \$89.6 million) in programmable grant resources under the 9th EDF over the period 2002 to 2007. Terms of Reference were prepared for preparatory studies to support the development of COSTAATT and a National Science and Technology Centre, as well as a comprehensive strategy for the prevention and treatment of HIV/AIDS under the two focal areas of Education and Health to be funded under the 9th EDF.

THE 2003 PUBLIC SECTOR INVESTMENT PROGRAMME

ECONOMIC INFRASTRUCTURE

Agriculture, Forestry and Fishing

113. The Agriculture, Forestry and Fishing sector has been allocated \$38.7 million in the 2003 PSIP to boost its capability for generating sustainable growth in food production, income generation and employment opportunities.

114. The sum of \$12.0 million is provided to cater to the infrastructural needs of the sector. Of that sum, \$5.0 million will be invested in the rehabilitative maintenance and construction of agricultural access roads and, \$7.0 million, will be spent under the Water Management and Flood Control programme to complete works on the rehabilitation of the Trinidad Sluice and Trinidad Bank at Oropouche to reduce flooding and salt water intrusion in the area.

115. The IDB-assisted Agriculture Sector Reform Technical Assistance Programme (ASRP TAP) is scheduled to come to a close in fiscal year 2003. The sum of \$4.0 million will be used for the technical assistance in Land Administration and Agribusiness development. In support of the ASRP TAP, \$1.5 million will be injected into the Accelerated Land Distribution Programme to enable farmers to attain legal tenure to agricultural lands.

116. The development of agricultural lands for productive agricultural use in Trinidad and Tobago will continue with an allocation of \$3.4 million for the following projects:-

- survey and sub-division of State lands under the extended Land Distribution Programme;
- establishment of agricultural settlements by improving drainage and road infrastructure;
- establishment of a Land Administration System and Inventory of State Lands; and
- sustainable management of agricultural water through the use of Geographic Information Systems Technology to contribute to the long-term availability of water for agricultural irrigation.

117. In an effort to increase the competitiveness of the agricultural sector, \$3.6 million has been provided for the enhancement of the research capability of institutions including St. Augustine Nurseries, La Reunion propagation station and Chaguaramas Agricultural Station, Sugar Cane Feeds Centre, Central Experimental Station and the

Veterinary Diagnostic Lab. The main activities planned include development of artificial breeding service capabilities, livestock management and control of pests and diseases.

118. European Development Fund (EDF) grant resources in the sum of \$0.1 million have been allocated for the finalisation of project documents required for accessing EDF resources for the Cocoa Rehabilitation Programme, including the establishment of a Cocoa Management Unit in the Ministry of Agriculture to oversee implementation of the Programme.

119. Funds amounting to \$4.5 million have been allocated for the continuation of several projects under the Fisheries Development Programme. Some of the activities to be implemented include:

- phase II of the upgrading of the fish markets at Orange Valley and Port of Spain to HACCP standards in order to achieve international market access;
- upgrade of fishing centres in San Fernando and Claxton Bay;
- participation in the Joint Fisheries Research Project, which seeks to establish a fisheries database;
- construction of slipways at the Buccoo and Castara landing sites and fishing facilities at Pigeon Point and Delaford in Tobago;
- improvement to reefs at Speyside and for management and ecological monitoring at the Buccoo Reef Marine Park;
- participation in negotiations for a fishing agreement between Trinidad and Tobago and Barbados; and
- promotion of aquaculture;

120. A range of activities will also be funded by an allocation of \$3.3 million for the Forestry Development Programme. These include:

- continuation island-wide of the forestry re-generation effort, and re-afforestation of the Northern Range;
- improvement of forest fire protection capability and for the management of natural forest in the South East Conservancy;
- promotion of community based agro-forestry;

- filling of illegally excavated channels in the Nariva Swamp under the Wetlands Management project;
- rehabilitation of the network of forest access roads to improve access to forest plantations; and
- development of national parks.

Business and Trade Expansion

121. An allocation of \$35.9 million has been provided to continue the process of establishing a vibrant, robust, and diversified economy, and providing the enabling environment for the non-oil manufacturing and services sector to play a heightened role in economic growth.

122. TIDCO has been allocated \$15 million for the start of infrastructural works for the development of a Light Industrial Manufacturing Estate at Wallerfield. Phase I will entail the development of roads, drainage, an incubator facility for high tech industries, a Technology Institute and the installation of utility services including a telecommunication system. The estate will focus on light manufacturing, while providing an environment for science, research and innovation, and technology-based industries.

123. Development of 17 lots for Phase I will continue at the Debe Food Park and Light Industrial Estate. The sum of \$1.0 million has been provided for this project. Preparatory work on the development of the Cove Industrial Estate in Tobago will be funded in the sum of \$0.3 million. In addition, rehabilitation works will be undertaken at industrial estates in Harmony Hall, Morvant, Plaisance Park and Chase Village with resources of \$1.8 million

124. An additional \$2.8 million will be utilized by TIDCO for:

- training of entrepreneurs in the areas of packaging, labeling, attaining ISO 9001/2 certification and application of HACCP procedures;
- international market development and trade negotiations; and
- continued development of the trade information network.

125. In recognition of the importance of the manufacturing sector, a total of \$3.5 million has been allocated to TTBS and CARIRI. Both institutions will continue to upgrade their laboratories and physical facilities to maintain their international accreditation.

126. The creation, development and growth of new businesses in the micro, small and medium enterprises sector will be encouraged with an overall investment of \$11.1 million to support the initiatives of the Small Business Leasing Company, FUNDAID, CBSL and the Business Development Company (formerly SBDC).

127. In Fiscal Year 2003, it is anticipated that a US\$5 million loan will be successfully negotiated with the IDB for a Trade Sector Support Programme. The main thrust of the programme is strengthening the overall technical capacity of the Ministry of Trade and Industry, including trade negotiation skills, and upgrading trade information systems. A provision of \$1 million will facilitate start-up activities.

128. The IDB grant funded projects for the Establishment of the Regulated Industries Commission (RIC) and the Credit Union Strengthening are scheduled for completion in fiscal year 2003. The RIC will develop the policy and Legal and Regulatory approach for the electricity sector, while legislation is to be prepared for the regulation of Credit Unions.

Drainage and Flood Control

129. In accordance with the priority to provide adequate drainage and irrigation infrastructure and control flooding in low lying areas, the sum of \$16.8 million is provided for improving the drainage network system as well as development works in selected rivers and water courses.

130. A total sum of \$2.8 million has been allocated for construction activities under the Major River Clearing Programme. Works scheduled to commence in 2003 include:

- commencement of construction of 2 bridges and paving and walling of the Marabella River;
- construction of rubble masonry walling and paving of the Richplain Ravine Diego Martin;
- construction of a retaining structure on the coast to protect the Manzanilla/Mayaro Road; and
- construction of a revetment wall and back filling works at the cremation site, Mosquito Creek.

131. With a view to reducing the incidence of flooding, 1 irrigation pump will be replaced in the Caroni North Bank at an estimated cost of \$1 million. Additionally, \$5.1 million will be utilised by the Local Government Authorities, for the construction of box drains and other rehabilitative drainage works.

132. The sum of \$7 million will be provided for the Tobago House of Assembly, of which \$6 million is to continue the Milford Road Coastal Protection project. Small scale works costing \$1 million will also be done at Carnbee Main Drain, Page Gully, Mason Hall, Hooglie Bush Drain, Moriah Louis D'or and Hampden Trace.

Electricity

133. Implementation of Phase 2 of the EU-funded Rural Electrification Programme is scheduled to commence in fiscal year 2003 with an allocation of \$0.5 million. The time frame for this phase is 24 months. The programme will cost an estimated \$12 million and target rural areas in the country not served by this essential service.

134. Local Government Authorities will expend \$0.8 million to continue the street lighting programme in their respective regions. In addition, \$0.6 million has been allocated to the Tobago House of Assembly, \$0.5 million of which is provided to commence the lighting of the Claude Noel Highway.

Environment

135. With the passage of key legislation, the Environmental Management Authority (EMA) has been assigned full responsibility for co-ordinating the environmental management functions in Trinidad and Tobago. Subsidiary environmental legislation will be further developed in fiscal 2003 with an allocation of \$1.7 million. Some of the projects to be continued by the EMA include:

- conduct of studies on air pollution control strategies and promotion of the use of cleaner burning fuels CNG and LPG, to create improvements in the quality of fuel sold on the local market;
- water pollution surveillance;
- implementation of noise pollution abatement strategies and development in conjunction with TTBS of standards for various equipment and appliances including water pumps and air conditioners; and
- development of databases for the NEIS to facilitate the work of enforcement officers.

136. The sum of \$2.0 million funded by Government Revenues will initiate the establishment of a National Parks and Wildlife Conservation Authority. The project will place emphasis on the development of the human resources and the infrastructure necessary for Trinidad and Tobago to initially establish three "model" national parks and a modern wildlife conservation programme.

Roads and Bridges

137. In fiscal year 2003, the sum of \$113.8 million has been allocated for expanding the existing network of roads and bridges throughout Trinidad and Tobago. This investment represents 12 percent of the 2003 PSIP. Programmes of upgrading, rehabilitation and reconstruction of roads and bridges to be implemented will facilitate the rapid development of the economic infrastructure.

138. The IDB-assisted National Highways Programme will receive \$45.5 million or one third of the allocation. The focus will be on the rehabilitation of roads and bridges, reinstatement and stabilization of failed slopes, trunk road expansion and institutional strengthening.

139. Construction works will commence on 75 km of roads in Phase 2 of the roads and bridges component. Designs for Year 3 civil works comprising 120 km of roads and the replacement of 40 bridges will continue, including Tobago, at an estimated cost of \$20.5 million. Reinstatement and stabilization of several failed slopes in North and Central Trinidad will begin, while works at Morne St. Catherine in Chaguaramas will be completed. The allocation for these works is \$5.0 million.

140. A provision of \$14.0 million has been made under the Trunk Roads Expansion component for construction to commence on the Diego Martin Highway Extension from Sierra Leone Road to Wendy Fitzwilliam Boulevard, and the dualling and upgrading of the Churchill Roosevelt Highway from O'Meara Road to Santa Rosa to continue.

141. Institutional strengthening activities, for which \$4.0 million has been provided, will focus on:

- the re-organization of the Highways Division;
- development of the computerized RMMS to bring about a reduction in the annual cost of routine maintenance to around US\$5,000 per km;
- training in Highway Design and Maintenance (HDM) system version IV, an economic model designed to improve road rehabilitation and maintenance, and protect the investment of the road network;
- procurement of equipment and vehicles for a Pilot RMMS Project which will test cost initiatives on a reduced scale in three districts: Caroni, St. George West and parts of St. George East prior to nationwide implementation.

142. The CDB-funded Southern Roads Development Programme will come to a close with the completion of the extension of the Solomon Hochoy Highway from St. Joseph Village to the Ciperio Road in San Fernando. The allocation for this project is \$21 million. Improvement works in the vicinity of the Uriah Butler Highway and Churchill Roosevelt Highway intersection and the dual carriageway of the Uriah Butler Highway, will be completed.

143. The sum of \$8.3 million has been provided for upgrading and improving secondary roads and the rebuilding of bridges throughout Trinidad and Tobago by the Regional and Municipal Corporations of the Ministry of Local Government. In Tobago, resources amounting to \$14.6 million have been allocated for the Roxborough/Bloody Bay Road, the L'Anse Fourmi/Charlotteville Road and other priority roads including secondary roads.

Tourism

144. A total of \$15.6 million is provided for the tourism sector to facilitate the ongoing effort towards the diversification of the economy. Programmes to be implemented will serve to improve the quality of the country's tourism products. Upgrading works at a cost of \$5.2 million will be carried out in Tobago at Fort King George Heritage Park, Fort Granby, and Beach Facilities at Store Bay and Buccoo.

145. TIDCO has been allocated of total of \$10.3 million in resources. The sum of \$3.0 million will be used to assist in marketing Trinidad and Tobago as an attractive tourist destination while \$1.0 million will fund signage projects in Chaguaramas and Tobago. An allocation of \$0.2 million is also provided for the development and promotion of community tourism, tourism awareness to inform and empower the public and private sectors to better facilitate tourism development.

146. Funding of \$2.6 million has been provided for the completion of Phase II of Saith Park Renaissance project and the Caura River Recreation site.

147. To promote an adequate balance between tourism and the environment, the sum of \$4.3 million has been provided under the IDB-assisted Short Term Tourism Development programme for the completion of an Ocean Outfall study, to determine the type and location of a Sewage Treatment Facility for the North Coast of Trinidad, and a Shoreline Plan to guide the development and mitigate adverse impacts on the environment. These activities will bring the programme to a close.

Transport and Communication

148. The sum of \$35.0 million is allocated in the 2003 PSIP to improve the safety and reliability of the sea, air and road transport network that is.

149. Grant resources of US\$0.5 million have been secured from the IDB Multilateral Investment Fund (MIF) for implementing a \$4.5 million project to strengthen aviation security in Trinidad and Tobago, consistent with international safety standards. The project will be executed over a period of 18 months and will focus on strengthening of regulations, implementation of new administrative services; and training in airport security. Government will make a counterpart contribution of \$1.3 million.

150. Aviation security will be further enhanced by a provision of \$6.0 million to commence a programme of replacement of obsolete stock of aircraft navigation equipment. Improvements in sea transport will result from the installation of the remaining 5 navigational aids in the territorial waters, for which \$2.5 million is provided.

151. Road Safety will be improved with the implementation of a the first phase of the Traffic Signal Coordination and Central Management project. In this phase, 13 intersections will receive back-up power supply units, from Piarco to Port of Spain. In addition, \$0.8 million is provided to construct a new sewer system for the Sangre Grande Bus Terminal and a waste disposal system for the PTSC garage in Port of Spain.

152. In the sphere of communications, the sum of \$4.1 million is allocated for the continuation of the following activities under the World Bank assisted Postal Sector Reform Project:

- the modernization of transport operations;
- provision of street posting boxes and furniture and fixtures for the Mail Centre at Piarco; and
- acquisition of radio equipment, a financial management information system and a human resource/ payroll system.

153. An allocation of \$1.4 million has been made in the 2003 PSIP for the IDB grant funded Modernization of Telecommunications Project. The resources will finance the hiring of an international consultant to head the Telecommunications Authority for two (2) years and conduct training for staff. In addition, specialist legal consultants will be engaged to draft the regulations necessary to implement the Telecommunications Act. and IT experts will also be hired to advise on the promotion of IT activities.

Water and Sewerage

154. In pursuit of its objective to strengthen and expand the distribution network to increase the overall water supply to its customers, WASA has been allocated the sum of \$11.45 million to continue the implementation of its Short Term Investment Programme. Overall implementation is planned for the next 3 years. The programme will focus on improving the level and quality of service to approximately 404,300 customers, including

un-served areas, by increasing service from 48 hours or less per week to between 84 to 120 hours per week. On completion, these customers are expected to benefit from an increase in the level of service. It should be noted that some of these households will receive pipe borne water for the first time.

155. An additional \$5.0 million has been provided for WASA to undertake its ongoing programme of water distribution systems upgrade, pipe laying, and wells rehabilitation in critical areas. Preparation of designs for a sewage treatment facility to serve South West Tobago will be initiated with an allocation of \$1.0 million. The eventual construction of this facility will avert the risk to public health as a result of improperly treated effluents escaping into the coastal waters of Tobago.

SOCIAL INFRASTRUCTURE

Education and Training

156. Resources totalling \$181.9 million or 20 percent of the PSIP have been allocated for investments in the Education and Training sector in 2003 in support of the continued development of the country's human capital.

157. The World Bank-assisted Fourth Basic Education Programme will receive a provision of \$92 million to be invested in the following activities:

- Completion of construction of primary schools: Ste. Madeleine Government Primary School, Princes Town Methodist Primary School, Cunupia Government Primary School, Chaguanas North Government Primary School, and the Scarborough Methodist Primary School;
- Completion of construction of 1 secondary school at Mason Hall, Tobago;
- Completion of construction and outfitting of 14 Early Child Care and Education (ECCE) Centres throughout Trinidad and Tobago and training of ECCE teachers;
- Advancement of the School-based Management Programme through the implementation of School Improvement Plans (SIPs) at a further 66 schools throughout the country;
- Provision of library books and textbooks; and
- Provision of furniture and equipment for primary and secondary schools.

158. General revenues amounting to \$25.2 million will be used to finance other primary school construction projects including:

- completion of construction of primary schools at Lengua, South Oropouche, Waterloo and Point Fortin;
- completion of designs and commencement of construction of primary schools at St. Mary's, New Grant, Munroe Road, Reform, Tulsa Trace, El Socorro, Maracas and Icacos;
- upgrade of Scarborough R.C Primary School, Tobago;
- completion of external works at Guayaguayare R.C and Reform Presbyterian;
- completion of a plumbing workshop at St. Mary's Children's Home;
- major repairs, refurbishment and extension to primary schools;
- installation of security systems at high risk primary schools; and
- procurement of furniture and equipment for primary schools.

159. Under the IDB assisted SEMP, 6 secondary schools will be completed in fiscal 2003, with financing outside of the PSIP, at Bon Air, La Romain, Preysal, Vessigny, Rio Claro and Goodwood, Tobago. Construction of another 2 schools will commence at Guayaguayare and Palo Seco. The sum of \$5.7million has been allocated. for the continuation of the technical upgrade of the first batch of 20 secondary schools to facilitate the establishment of multimedia centers. The reform of the secondary school system will also continue under the SEMP. Activities related to curriculum development, teaching and learning strategies, professional development, testing and assessment and institutional strengthening will be advanced in 2003 with funding of \$6.0 million.

160. A Provision of \$11.1 million has been made for implementation of additional works in the secondary school sector, including:

- commencement of construction of Caroni Village SDMS, Charlieville A.S.J.A. Boys' and Girls' Secondary, Phase II; Barrackpore A.S.J.A. Girls' College and Sangre Grande SWAHA Hindu College;
- completion of designs for construction of Miracle Ministries Pentecostal High School;
- upgrading of schools in Tobago: Bishop's High School, Scarborough Secondary, Roxborough Composite and Signal Hill Senior Comprehensive School; and procurement of furniture for the Tobago Multi-faceted Education Complex;
- major repairs and refurbishment and extension to secondary schools;

- procurement of furniture and equipment for secondary schools;
- installation of security systems in high risk schools; and
- abatement of asbestos in secondary schools.

161. Apart from the primary and secondary school programmes of the Ministry of Education, the following activities will be advanced in fiscal year 2003 with a provision of \$1.7 million:

- further development of the libraries at Valsayn Teachers' Training Colleges and construction works at Corinth Teachers' Training College; and
- upgrading of the Wharton/Patrick School for Special Education and the Princess Elizabeth Centre, other special schools at Point-a-Pierre, Cascade, Penal, Santa Cruz and Marabella.

162. The Government will invest \$23.9 million in human resource development at the post-secondary level and in the promotion of science and technology by way of the following:

- continuation of the implementation of the Wide Area Network (WAN) linking the various campuses of COSTAATT;
- development of the Master Plan for COSTAATT, including the preparation of Architectural Drawings and Designs for the St. Joseph Campus with a loan of US\$1 million from the Caribbean Development Bank (CDB);
- refurbishment of the San Fernando and John Donaldson Technical Institutes and ECIAF;
- upgrade of equipment for the National Skills Development Programme;
- continuation of the provision of the training subsidy for trainees of MIC;
- completion of equipping of laboratories of the Trinidad & Tobago Institute of Technology (TTIT) at Brechin Castle, Couva;
- commencement of the construction and equipping of Technology Centres;
- hosting of Sci-Technofest mini-festival in Tobago; and
- development of creative abilities and design skills of local innovators and inventors through the Prime Minister's Award for Innovation and Invention.

163. Access to current and relevant information goes hand in hand with creating and enhancing human capital. To this end, NALIS has been allocated \$5.8 million to undertake the following activities:

- purchase of books and materials for the National Library Building, Port of Spain;
- training of librarians at post graduate level;
- upgrading of public library facilities at Carnegie Free Library, Moruga Branch Library and National Heritage Library;
- commencement of construction of the Chaguanas Library; and
- continuation of computerization of the library service to facilitate increased public access to the Internet.

164. In Tobago, Phase 11 of the establishment of the NESC/TTIT Technology Centre at Goldsborough will commence with an allocation of \$2.5 million. Restoration and repair works at Roxborough and Charlotteville Libraries will also be undertaken with the allocation of \$0.1 million. In addition, designs for the construction of a new Scarborough Library will be completed.

Health

165. The Health sector has been allocated \$106 million in the 2003 PSIP, of which \$80.9 million has been provided to continue implementation of the IDB-assisted Health Sector Reform Programme. Of this amount, approximately \$38 million has been allocated to continue construction and major upgrade of medical facilities at the Regional Health Authorities (RHA's) as follows:

- upgrading of the Port-of-Spain General Hospital (POSGH) and Eric Williams Medial Sciences Complex (EWMSC);
- procurement of equipment for the Central Sterilisation Services Department, Surgical and other Departments;
- construction/refurbishment of 11 Health and Outreach centres in Diego Martin, Petit Valley, Morvant, Upper Laventille, San Juan, Barataria, Maloney, La Horquetta, Arouca, Tunapuna and Tacarigua, St Joseph Enhanced Health Facility (EHF) and the St James and Chaguanas District Health Facilities (DHF);
- continuation of the upgrade of the new wing of the San Fernando General Hospital (SFGH);

- commencement of the construction of the Point Fortin District Hospital;
- completion of the Siparia District Health Facility and 11 Health and Outreach Centres in La Brea, Erin, Ste Madeleine, La Romain, Debe, Marabella, Williamsville, Gasparillo, Gran Couva, Talparo and Las Lomas;
- commencement of construction of the Sangre Grande Hospital; and
- commencement of the upgrading of the Mayaro DHF.

166. Construction of the new Tobago Hospital will begin in fiscal year 2003. The estimated cost is \$134 million and \$1 million to procure equipment for the Laboratory, Operating Theatre, Biomedical and X-ray departments. Construction and upgrading of facilities at Mt. St. George, Pembroke, Belle Garden, Speyside, Buccoo, Bethel and Mason Hall.

167. The sum of \$4 million is provided for training in Family Medicine, District Nursing, District Health Visiting and Oncology Nursing to be continued in 2003. Additional areas of training to be introduced in 2003 include:

- the Bachelor of Nursing programme at the UWI, offering training to 30 students in Community Nursing, School Nursing and Family Nursing;
- re-introduction of training in Dental Nursing for 32 dental nurses and 23 dental surgery assistants, as well as skills upgrade for 45 existing dental nurses to equip them to effectively utilise new equipment, materials and techniques in dentistry;
- introduction of Primary Health Care Technical Training; and
- specialised training for nursing staff of Intensive Care Units and the Burns Units to be established at the SFGH.

168. Technical Assistance will continue to be sought both locally and internationally for several components of Health Sector Reform. The sum of \$10 million will be expended for Technical Assistance Procurement, Change Management, Health Needs Assessment, Health Promotion Systems, Health Technology Assessment, the IS/IT System, Primary Care Systems and a Mental Health Manpower Audit. Additionally, the sum of \$20 million is provided for the following programmes:-

- continuation of the HIV/AIDS programme of care and treatment of persons with HIV/AIDS;
- provision of laboratory testing and counseling services through NGO's and the acquisition and dispensing of anti-retroviral drugs;

- treatment of adult cardiac diseases; and
- provision of renal dialysis services.

169. The sum of \$5 million is provided for the establishment of a National Oncology Centre at the Eric Williams Medical Sciences Complex towards which the Government of Canada is willing to support on a Government-to-Government basis. A Memorandum of Understanding was signed between the GORTT and the Government of Canada in May 2002 to facilitate this initiative.

Housing and Settlements

170. An allocation of \$55.3 million or 6.4 percent of projected capital expenditure has been made for the Ministry of Housing and its Agencies to undertake works to increase the housing stock and regularize squatters and to improve and upgrade community facilities, wastewater facilities, squatter sites and housing estates that have deteriorated over time.

171. The Land Settlement Agency will utilize approximately \$13 million to complete infrastructural works at Malick, La Plata-Valencia, Wallerfield, Gasparillo, Diego Martin, Point Fortin, Arouca and Caroni. In addition, infrastructural work will commence on an additional eight sites by March 2003. The total lot yield from the LSA programme for fiscal 2003 will be 2100 serviced lots.

172. The National Housing Authority has been allocated \$5.0 million for upgrading wastewater facilities at a number of housing estates, in preparation for takeover by the Water and Sewerage Authority. Two new elevators will be procured for one of the East Port-of-Spain housing complex buildings at a cost of \$1.0 million, while another \$1.5 million will be spent on roof repairs, electrical repairs and general refurbishment works. In addition, \$0.8 million will be spent to begin construction of 27 new houses in Maloney.

173. The sum of \$1.6 million has been provided for the engagement of engineering services to prepare the scope of works and designs for the development of sites at Orange Field, Cedar Hill and Golconda Housing Settlement to be developed by the Sugar Industry Labour Welfare Committee.

174. The Ministry of Housing will commence its subsidy programme under the Second Settlements Programme. In fiscal year 2003, approximately \$13.0 million will be paid in subsidies to low income beneficiaries to enable access to housing solutions under this programme.

175. A new initiative, the Accelerated Housing Programme, will also commence this fiscal year. The programme objective is to increase the housing stock by providing

10,000 housing solutions every year for the next ten years. Under this programme the Government will provide a mixture of single family housing solutions and High Density apartments.

Social and Community Services

176. In 2003, the social and community services sector will benefit from an allocation of approximately \$65.0 million. The IDB-assisted Community Development Fund (CDF) will continue its programme of activities in 2003 with a total allocation of \$14.0 million . The NCSHL has been allocated \$2.5 million to fund a major organizational and operational review of the Commission, thereby enabling it to target support to a minimum of 304 projects. This investment will ensure that an estimated ten thousand persons will benefit from infrastructure projects and programmes. Funding from the CDF will also facilitate implementation of the following;

- 96 projects under the NGO/CBO Grants Window Programme aimed at generating employment, fostering enterprise development and responding to the needs of women, children and persons with disabilities;
- establishment of an umbrella organization and legal framework for Institutional Strengthening of NGOs and CBOs;
- seven projects under the Integrated Projects Initiatives in some of the poorest communities
- provision of skills training and temporary employment of eighteen hundred young people between the ages of 18 and 25 years under the Civilian Conservation Corps (CCC) programme;
- on-the-job training and support under the Youth Training and Employment Partnership Programme Limited (YTEPP) for at least twenty-five hundred persons in 25 courses;
- training and support for young women in skill areas such as construction and auto mechanics under The Non-Traditional Skills Training for Women;
- conduct of a study of the ECCE sector to provide information on the needs and capacity of the community to implement such programmes.

177. The Office of the Prime Minister (Social Services Delivery) has been provided with a total allocation of \$14.5 million to implement projects and programmes geared towards improving the welfare of the less privileged in our society. The Ministry has been provided with a total sum of \$5.1 million to expand community facilities for the socially displaced to increase their intake capacity.

178. The sum of \$2.5 million has been provided in 2003 to complete the upgrading of St. Michael's School for Boys in Diego Martin. The substance abuse rehabilitation facility at Piparo will receive \$2.0 million for the commencement of construction of a multipurpose facility. An additional sum of \$0.5 million has been provided to complete the refurbishment of Wards 2 and 4 of the Caura Substance Abuse Prevention and Treatment Centre. Upon completion, the number of beds will increase from sixteen (16) to forty-five (45). The sum of \$1.3 million has also been provided to equip the Remand Home at Aripo and the Family Services Centre at Couva so that they become functional in 2003. An additional \$1.0 million is made available to provide shelter for young women at risk and for socially displaced persons in Laventille. The sum of \$0.3 million will be used to set up community caravans in Trinidad under the Community Outreach Programme.

179. In order to realize the objective of providing an integrated platform for the sharing of information among Ministries and the community at large, the sum of \$1.0 million has been provided to expand the multipurpose telecentres pilot project in 2003 to Tobago, Siparia and Chaguanas. The micro-credit programme will also receive funding of \$0.7 million for the empowerment of community-based organizations and to provide on-lending services and business support to needy persons, to facilitate sustainable incomes among the needy to enhance their quality of life.

180. The European Union-funded Poverty Alleviation Programme will utilize \$3.5 million in 2003 to improve the delivery of poverty reduction services by implementing a network of information and resource centres, a micro-project fund and a micro-credit fund. Regional, Social and Human Development Councils will also be established in all regions of the country to decentralize the delivery of social services.

181. In its thrust to renew and strengthen community life, the Ministry of Community Development and Gender Affairs will continue its programme of construction and refurbishment of Community Centers and Complexes in 2003 with an allocation of \$4.0 million. Some of the areas targeted include Mon Repos, San Fernando, Point Cumana, Maracas, Morvant and Mayaro.

182. Approximately \$1.0 million is allocated for community development and welfare services in Tobago. Planned works include the construction of community centers in Mt. St. George, Hope, Argyle, Parlatuvier and John Dial. Micro-enterprise development continues in 2003 under the Realisation of Economic Achievement (REACH) project with an allocation of \$0.3 million, whilst the sum of \$0.25 million will be used for the establishment of a probation hostel.

Sport and Youth

183. The Ministry of Sport and Youth Affairs will be using its 2003 PSIP allocation of \$10.0 million towards improving the individual and community through the medium of sport and youth development.

184. The sum of \$2.0 million has been provided to commence construction of a sport/youth multipurpose facility at Mayaro. This facility will comprise an indoor hall for netball, basketball, lawn tennis, volleyball, hockey, badminton and gymnastics. Upgrading works will continue at the Mahaica Oval, Point Fortin with an allocation of \$1.0 million, whilst the regional and sub-regional grounds at Princes Town will be developed with a total provision of \$1.9 million. Upgrading works include construction of a hard court, main pavilion, a double-sided pavilion and improvement of cricket and football facilities. The National Tennis Centre at the Orange Grove recreation ground will use \$0.4 million to install a floodlighting system to international standards.

185. Other developmental activities to be undertaken in 2003 by the Sport Division include:

- continuation of improvement works at the St. Paul Street multi-purpose facility;
- development of hard courts in Tunapuna, Toco and Tobago;
- upgrading of Sangre Grande swimming pool;
- development of turf pitches at Untouchable Sports Recreation Ground, Tableland, Mafeking Recreation Ground, Toco and Ojoe Road Complex, Sangre Grande; and
- completion of works on the pavilion at Sogren Trace, Laventille
- continuation of the Shaw Park Regional Recreation Ground and Cultural Complex and developmental works at various hard courts throughout Tobago.

186. The development of youth and the promotion of culture will benefit from investments totalling \$10.3 in the 2003 PSIP. The sum of \$2.1 million has been provided for projects in youth empowerment, development of national youth policies and structures, and training for young men and women. These include:

- Refurbishment of Youth Training Facilities;
- Save the Youth in Marginalized Communities;
- Reconstruction Works at Youth Centers;

- Refurbishment of Youth Development and Apprenticeship Centres; and
- Youth Health Programme.

187. The sum of \$8.2 million has been provided in 2003 for the development and promotion of culture. The sum of \$7.4 million has been allocated for completion of the Queen's Hall refurbishment project in 2003. Enhancement of the facilities at Naparima Bowl will be initiated with an allocation of \$0.8 million for completion of final designs. Preparation of designs for the Performing Arts Centre in Tobago will receive a total amount of \$0.3 million for commencement of construction. The programme of Introduction of Music, Dance and Fine Arts in schools in Tobago will continue with an allocation of \$0.1 million.

ADMINISTRATION

PUBLIC ORDER AND SAFETY

188. The sum of \$66.8 million will be invested in the maintenance of Public Order and Safety during fiscal Year 2003. These resources will facilitate the upgrading of infrastructure and the development of systems for crime surveillance and the administration of justice. The bulk of the allocation, \$32.9 million, has been allocated to the Ministry of National Security for undertaking several activities designed to improve the effectiveness of service delivery. The main elements of the 2003 programme include:

- expansion of the E-999 Rapid Response System;
- construction of Roxborough police station and extension of the Tunapuna police station, and
- outfitting of the new facilities at Mirror Building.

189. The Fire Service Division has been provided with funds in the sum of \$9.6 million for the start of construction of the Sangre Grande, San Fernando, Arouca, and Mayaro fire stations, and \$2.5 million for the purchase of vehicles and equipment. Construction and refurbishment works will continue at the Teteron and Camp Cumuto barracks. The Coast Guard will receive \$1.3 million to undertake the upgrade of the communication system, and \$1.4 million for the acquisition of vehicles and equipment and the refurbishment of sea vessels.

190. The sum of \$8.4 million has been provided for the administration of justice. A total of \$3.2 million has been allocated for the following activities:

- commencement of construction of Magistrate's Courts at Rio Claro, Arima, Chaguanas and Siparia;
- establishment of a Family Court and related institutional strengthening activities;
- continuation of the upgrade and refurbishment of the Halls of Justice in Trinidad and in Tobago; and
- implementation of a security system for the Judiciary.

PUBLIC ADMINISTRATION

191. The level of investment programmed for the continued modernization and reform of Public Administration Systems, upgrading of information systems and construction and rehabilitation of public buildings is \$163.3 million, which represents 20 percent of the 2003 PSIP. Of this sum, \$16.0 million is earmarked for institutional strengthening, \$64.1 million for computerization and \$54.9 million for the expansion and upgrade of public buildings. Funding of \$6.1 million has been provided to further the 2000 Population Census and plan for the Agricultural Census.

192. The Securities and Exchange Commission has been provided with an allocation of \$1.5 million to procure consultancy services for the review of the Securities Industry Act 1995, the Securities Industry By-Laws 1997 and related legislation. The sum of \$3.0 million has been allocated for the establishment of the administrative structure for the implementation of the Integrity in Public Life Act 2000. Funds have also been provided for the establishment of reading/library facilities at the Municipal and Regional Corporations for the implementation of the Freedom of Information Act 2001.

193. The sum of \$3.0 million will be utilized to undertake the Financial Management Reform process, an assessment of the current public financial management system with a view to the modernization and transformation of systems and processes to conform to 'best practice'. An examination of labour inspection systems in five selected Caribbean countries for the enhancement of the Labour Inspection Function is to be undertaken. This project is to be implemented at an estimated total cost of \$1.1 million with \$0.1 million being funded by the Organization of American States (OAS).

194. A Public Service Transformation exercise will commence in fiscal year 2003 with the administration of an Employee Assistance Pilot Programme, training for human resources practitioners and building the human resource planning capability in the Public Service. Comprehensive training and strategic planning exercises will also be undertaken during the fiscal year in several Government Ministries and Agencies.

195. The Central Statistical Office has been allocated resources in the sum of \$6.1 million to continue processing of data and publication of reports on the 2000 Population and Housing Census data. A more detailed analysis of the data will be conducted. Planning for the Agricultural Census 2004 will also continue including the detailing of staffing and other requirements for the conduct of the Census. The FAO will provide consultancy support and training in up-to-date technology and methodologies to the CSO, Ministry of Agriculture, Land and Marine Resources and the THA to strengthen capacity for planning and implementation of the census.

196. In today's global environment, where trade barriers are rapidly being dismantled, improvements in Information Technology are considered a key wealth generating resource. The sum of \$65.7 million has been allocated for investments in information technology with the aim of raising the level of efficiency and effectiveness of public sector performance, and the attainment of a total quality, technology-driven, competitive economy. In addition to computerization programmes for upgrading software and hardware, planned activities include:

- implementation of a New Payroll System in the Treasury Division;
- development of a Computer System for the Police Service;
- transformation of the Court Recording System in the Judiciary;
- upgrading of IT at the Inland Revenue Division to improve revenue collection and dissemination;
- infrastructure improvement of the Customs and Excise Division, \$2.0 million;
- computerisation of the Ministry of Housing in support of the Second Settlements Programme; and
- establishment of a Communication Backbone for the Public Service, \$0.5 million.

197. In pursuance of its mandate, the Elections and Boundaries Commission EBC is required to put in place the infrastructure that will allow for an efficient and up-to-date system of registration. The EBC has thus been allocated \$3.49 million to continue its upgrading and introduction of the latest technology in order to improve process security, operational efficiency and reliability.

198. An allocation of \$12.5 million has been made for the continuation of historic restoration works on the Red House, and commencement of works at Stollmeyer's Castle, Whitehall, Queens Royal College and Count de Lopinot Estate House. Of this sum, \$10.0 million has been provided to complete Phase I of the Red House Restoration and Adaptive Re-use which includes preparation of final designs and the complete roof restoration, and to commence Phase II, the full restoration of the Senate Chamber. The

Lopinot Estate House is in a general state of disrepair and will require upgrade works including roof repairs, termite treatment and plumbing and electrical servicing.

199. Funds have been allocated to the fourteen Local Government Corporations to continue the implementation of the Local Government Building Programme. The activities to be undertaken will include the provision of accommodation for Municipal Police, commencement of designs for New Administrative Complexes in several regions and renovation and repairs to Municipal Corporations office buildings, City Hall in Port-of-Spain, Queen's Park Savannah toilet facilities, the pavilion at Skinner Park and the Town Hall at Point Fortin.

200. Renovations and repair works are to be continued at several Government office buildings including the Ministries of Agriculture, Land and Marine Resources, Education, Sport and Youth, Public Utilities and Environment, National Security, Trade and Industry, Finance and Attorney General and the Industrial Court. The upgrade of training facilities including the Cipriani Labour College and the Trinidad and Tobago Hospitality and Tourism Institute will also continue.

201. Designs and surveys are to be completed for the construction of several buildings to house Government departments and agencies. These buildings include the Immigration Building in Port-of-Spain, Rio Claro Administrative Complex, Woodford Lodge in Chaguanas, a new wing for the Civil Aviation Training Centre, Princes Town Licensing Office and Institute of Marine Affairs Head Office. An allocation of \$16.4 million has been provided for these projects.

PLANNING AND PROJECT/PROGRAMME DEVELOPMENT

202. An overall allocation of \$7.5 million has been made in the 2003 PSIP for the conduct of pre-investment and planning studies including the completion of designs for a number of Health Centres and the Point Fortin and Sangre Grande Hospitals. These studies will bring to a close the IDB-assisted Multi-Sectoral Pre-Investment Programme which commenced in 1993. Funds amounting \$0.5 million have also been allocated to pre-investment studies for projects to be funded under the 9th EDF, namely the development of COSTAATT and a national science center, and a strategy for the prevention and treatment of HIV/AIDS. The preparation of the Strategic Development Plan 2020 will be facilitated by the provision of \$1.0 million. The conduct of land use surveys and the preparation of urban and regional plans have been allocated \$0.5 million while the analysis of data on a Survey of Living Conditions has been provided \$0.5 million.

APPENDIX 1
PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2003
ANALYSIS OF SECTORAL PERFORMANCE of 2002

| | 2002 Allocation | | Revised Expenditure | |
|-------------------------------------|------------------|--------------|---------------------|--------------|
| | TT\$Mn | % | TT\$Mn | % |
| PRODUCTIVE SECTORS | 1.680 | 0.1 | 0.484 | 0.1 |
| Agriculture | 1.680 | 0.1 | 0.484 | 0.1 |
| Multi-sectoral Programme | 0.000 | 0.0 | 0.000 | 0.0 |
| ECONOMIC INFRASTRUCTURE | 507.942 | 37.9 | 370.970 | 40.2 |
| Agriculture, Fisheries, Forestry | 77.160 | 5.8 | 34.745 | 3.8 |
| Manufacturing | 7.710 | 0.6 | 7.079 | 0.8 |
| Drainage | 18.691 | 1.4 | 18.777 | 2.0 |
| Electricity | 1.884 | 0.1 | 1.212 | 0.1 |
| Environment | 6.000 | 0.4 | 0.281 | 0.0 |
| Land Acquisition | 5.000 | 0.4 | 4.978 | 0.5 |
| Roads and Bridges | 223.568 | 16.7 | 198.139 | 21.5 |
| Tourism | 21.335 | 1.6 | 15.904 | 1.7 |
| Transport and Communication | 22.666 | 1.7 | 7.169 | 0.8 |
| Water and Sewerage | 22.599 | 1.7 | 3.729 | 0.4 |
| Other Economic Services | 99.234 | 7.4 | 77.322 | 8.4 |
| Urban and Regional Development | 2.095 | 0.2 | 1.635 | 0.2 |
| | | | | - |
| SOCIAL INFRASTRUCTURE | 575.706 | 43.0 | 433.294 | 47.0 |
| Education | 204.730 | 15.3 | 188.665 | 20.4 |
| Health | 179.784 | 13.4 | 107.409 | 11.6 |
| Housing & Settlements | 53.209 | 4.0 | 31.625 | 3.4 |
| Social and Community Services | 95.943 | 7.2 | 68.194 | 7.4 |
| Human Resource Development | 41.540 | 3.1 | 36.801 | 4.0 |
| Training and Support for Employment | 0.500 | 0.0 | 0.600 | 0.1 |
| | | | | - |
| PUBLIC ADMINISTRATION | 230.112 | 17.2 | 111.466 | 12.1 |
| Administration | 163.283 | 12.2 | 80.885 | 8.8 |
| Public Order and Safety | 66.829 | 5.0 | 30.581 | 3.3 |
| | | | | - |
| PLANNING/PROJECT DEVELOPMENT | 24.555 | 1.8 | 6.610 | 0.7 |
| Planning & Project Development | 24.555 | 1.8 | 6.610 | 0.7 |
| GRAND TOTAL | 1,339.995 | 100.0 | 922.824 | 100.0 |

Conversion rates of US\$1 = TT\$6.30 and Euro 1 = TT\$7.00 were used for computational purposes.

PUBLIC SECTOR INVESTMENT PROGRAMME - 2003

TRANCHE I

| PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES | ESTIMATED TOTAL COST OF PROJECT \$ TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$ TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|---|----------------------|--|--------------------------------------|---|------------------------------------|---|
| PRODUCTIVE SECTORS | | | | | | | |
| Agriculture | | | | | | | |
| Cocoa Rehabilitation Programme | 39,760 | 1999 | EU Grant - Euro 7.1 Mn | 0.100 0.100 | 0.000 0.000 | 0.100 0.100 | Establishment of a Cocoa Management Unit within the Ministry of Agriculture, Land and Marine Resources and provision of technical advice on irrigation, information and farming systems. |
| ECONOMIC INFRASTRUCTURE | | | | | | | |
| Agriculture, Fisheries, Forestry | | | | | | | |
| Agriculture Sector Technical Assistance Programme | 69,300 | 1995 | IDB Loan - US\$9.0 Mn; GORTT - US\$2.0 Mn | 4.000 4.000 | 1.200 1.200 | 2.800 2.800 | Implementation of a cadastral records management system for land administration and completion of technical assistance in agrl business to review existing studies and proposals, address issues affecting the sector and to advise private businesses on the identification of market opportunities; |
| Manufacturing | | | | | | | |
| Accreditation of Laboratories | 17,857 | 2002 | To be arranged under IDE/MIF | 0.300 0.300 | 0.189 0.189 | 0.111 0.111 | Commencement of development of a database, national expertise and promotional material in the areas of conformity assessment and accreditation, and international quality management systems by TTBS. |

PUBLIC SECTOR INVESTMENT PROGRAMME - 2003

TRANCHE I

Conversion rates of US\$1 = TT\$6.30 and Euro 1= TT\$7.00
were used for computational purposes.

| PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES | ESTIMATED TOTAL COST OF PROJECT \$ TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$ TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|---|----------------------|---|--------------------------------------|---|------------------------------------|---|
| <u>Electricity</u> Rural Electrification Programme | 11,200 | 1994 | EU Grant - 2.0 mn Euro | 0.500 0.500 | 0.000 0.000 | 0.500 0.500 | Commencement of Phase 3 involving the erection of electricity poles and installation of conductors to provide electricity to selected rural areas throughout Trinidad and Tobago. |
| <u>Environment</u> National Parks and Wildlife Authority | 90,475 | 2002 | GEF Grant - US\$5.0 Mn (To be arranged) | 2,000 2,000 | 2,000 2,000 | 0,000 0,000 | Establishment of a National Parks and Wildlife Unit and development of the infrastructure necessary for Trinidad and Tobago to establish three "model" national parks and a modern wildlife conservation programme |
| <u>Roads and Bridges</u> National Highway Programme | 1,891,260 | 1996 | IDB Loan - US\$120.0 Mn; JSF Grant - US\$0.68 Mn; IDB Grant - US\$0.15 Mn; GORTT - US\$ 143.4 Mn | 65,500 45,500 | 13,100 8,100 | 52,400 36,400 | Commencement of construction of 75 km of Yr 2 roads; completion of designs for 120 km of Yr 3 roads and 40 bridges inclusive of Tobago; continued stabilization of failed slopes in North and Central Trinidad; continuation of consultancies for the re-organization of the Road Administration and HDM IV training. |
| Southern Roads Development Programme | 419,662 | 1995 | CDB Loan - US\$35.0 Mn; GORTT - US\$31.7 Mn | 20,000 | 4,000 | 16,000 | Completion of 4.2 km of a dual carriageway to extend the Solomon Hochoy Highway from St. Joseph Village to Cipero Road. |

Conversion rates of US\$1 = TT\$0.30 and Euro 1= TT\$7.00
were used for computational purposes.

| PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES | ESTIMATED TOTAL COST OF PROJECT \$11 Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$11 Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|---|-------------------------------------|---|------------------------------------|--|
| <u>Tourism</u> | | | | | | | |
| Tourism Action Programme | 43 000 | 1995 | IDB Loan - US\$ 5.0 Mn; GORTT - US\$1,821 Mn; Can TAP Grant - US\$0.35 Mn | 4 300 4 300 | 0.200 0.200 | 4 100 4 100 | Commencement of study on siting of an Ocean Outfall and development of a Shoreline Plan for the North Coast; commencement of construction of a sand barrier and camp site at Maracas Beach, and continuation of the beautification of the Scarborough Water-front. |
| <u>Transport and Communication</u> | | | | | | | |
| Postal Sector Reform Project | 93 565 | 1998 | IBRD Loan - US\$14.85 Mn; GORTT - US\$1.0 Mn | 6 970 4 070 | 1 025 0.375 | 5 945 3 695 | Continuation of modernisation and rehabilitation of Post Offices; acquisition of vehicles, computers and equipment and provision of technical assistance. |
| Modernisation of Telecommunications Project | 11 277 | 2001 | IDB Grant - US\$0.99 Mn; GORTT - US\$0.8 Mn | 1 400 | 0.200 | 1 200 | Establishment of the Telecommunications Authority; hiring of Senior Technical Consultant and legal and IT consultants. |
| Strengthening of Aviation Security Systems | 4 500 | 2003 | IDB/MIF Grant - US\$0.7 Mn | 1 500 | 0.450 | 1 050 | Strengthening of regulations and procedures for aviation security; implementation of new administrative procedures; and conduct of training programmes in new security procedures which have been adopted in the airline industry. |

Conversion rates of US\$1 = TT\$0.30 and Euro 1= TT\$7.00 were used for computational purposes.

| PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES | ESTIMATED TOTAL COST OF PROJECT \$ TT Mil. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$ TT Mil. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|--|---------------------------------------|---|------------------------------------|---|
| <u>Other Economic Services</u> | | | | | | | |
| Small Business Development Programme | 11,200 | 1995 | EU Grant - Euro 2.0 Mn; GOR TT - TT\$0.285 Mn | 10,757 0.100 | 1,045 0.000 | 9,712 0.100 | Commencement of Phase II of the programme involving a mentoring programme and provision of finance to micro and small enterprises and institutional strengthening of Agencies involved in the MSE sector. |
| Support to Caribbean Business Services Limited | 8,736 | 1998 | EU Grant - Euro 1,560 Mn | 0,745 | 0,445 | 0,300 | Commencement of Phase II of the programme of demand-driven technical support to the Small and Medium Enterprises (SME) sector in wood and related products, food processing, textiles/garments and footwear, mining and quarrying by way of management and marketing advice and transfer of technology. |
| Credit Union Strengthening Project | 11,265 | 1990 | IDB Grant - US\$1,096 Mn; GOR TT - US\$0,722 Mn | 1,000 | 0,250 | 0,750 | Completion of draft legislation for Credit Union Act and development of MIS for supervision of Credit Unions. |
| Establishment of Regulated Industries Commission | 34,100 | 1999 | IDB Grant - US\$5,418 Mn | 1,212 | 0,000 | 1,212 | Completion of a legal and regulatory framework for the electricity sector. |
| Establishment of Small Business Leasing Company | 20,000 | 2000 | People's Republic of China Loan - TT\$20.0 Mn | 7,000 | 0,000 | 7,000 | Acquisition of equipment and machinery by the Small Business Leasing Company Limited for leasing to Small Businesses. |

Conversion rates of US\$1 = TT\$0.30 and Euro 1= TT\$7.00
were used for computational purposes.

| PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|--|-------------------------------------|---|------------------------------------|--|
| Establishment of Legal/Institutional Framework for Secured Transactions in Moveable Property | 7,465 | 2001 | IDB Grant - US\$0.650Mn; Private Sector - US\$0.487Mn; GORTT - US\$0.480Mn | 0.200 | 0.200 | 0.000 | Procurement of consultancy services for drafting secured transactions legislation and creation of a Registry. |
| Trade Facility Programme | 44,730 | 2002 | IDB Loan to be arranged | 0.500 | 0.150 | 0.350 | Commencement of the establishment of a Trade Negotiation and Monitoring Unit at the Ministry of Trade and Industry. |
| SOCIAL INFRASTRUCTURE | | | | | | | |
| Education | | | | | | | |
| IBRD Fourth Education Programme | 484,109 | 1995 | IBRD Loan - US\$51.0 Mn; GORTT - US\$27.43 Mn. | 106,235 92,035 | 36,472 32,212 | 69,763 59,823 | Completion of construction of 7 primary schools, 2 secondary schools and 10 ECCE Centres; commencement of construction of 6 primary schools and an additional 12 ECCE centres; continuation of training programmes for primary school principals and ECCE teachers; purchase of furniture, equipment, library books and textbooks; implementation of SIPs; and continuation of technical reforms within the Ministry of Education. |
| Secondary Education Modernisation Programme | 945,000 | 1998 | IDB Loan - US\$105.0 Mn; GORTT - US\$45.0 Mn | 14,200 | 4,250 | 9,940 | Continuation of projects/programmes in the areas of curriculum development, teaching and learning strategies, testing and assessment, professional development and institutional strengthening; upgrade of secondary schools to accommodate of multimedia learning centres. |

PUBLIC SECTOR INVESTMENT PROGRAMME - 2003

TRANCHE I

| PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES | ESTIMATED TOTAL COST OF PROJECT \$ TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$ TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT \$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT \$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|---|----------------------|---|--------------------------------------|--|-------------------------------------|--|
| <u>Health</u> Health Sector Reform Programme | 1,193,490 | 1991 | IDB Grant - US\$5.19 Mn; IDB Loan - US\$134.0 Mn; GORTT - US\$59.725 Mn | 80,950 80,950 | 16,190 16,190 | 64,760 64,760 | Upgrade, construction and refurbishment works at general hospitals, district health facilities and health centres nationwide, commencement of construction of Tobago Hospital, institutional strengthening of the Ministry of Health and restructuring of the Regional Health Authorities (RHAs); development of information systems; and development of the Population Registry System. |
| <u>Housing and Settlements</u> Second Settlements Programme | 252,000 | 2002 | IDB Loan - US\$32.0 Mn; GoRTT - US\$8.0 Mn (Loan signed in June 2002) | 34,626 34,626 | 6,925 6,925 | 27,701 27,701 | Improving housing conditions for low-income groups; making public expenditure for housing more efficient and equitable; providing incentives and assisting institutions, both public and private sector. |
| <u>Social and Community Services</u> Poverty Alleviation Programme | 37,800 | 2001 | EU Grant - Euro 6.0 Mn | 17,200 3,200 | 4,200 0,000 | 13,000 3,200 | Establishment of a micro-credit and a micro-project fund and creation of Regional, Social and Human Development Councils (RSHDCs) including technical support. |
| Community Development Fund Programme | 240,000 | 1995 | IDB Loan - US\$26.0 Mn; GORTT - US\$12.0 Mn | 14,000 | 4,200 | 9,800 | Continuation of funding for infrastructure projects under the NCSHL, and projects under the NGO/CBO Grants Window Programme; implementation of seven projects in the poorest communities under the IPI - training for young persons between 18 to 25 years under CCC, and YTEPP and for women under the Non-Traditional Skills Training project; and expansion of the ECCE programme. |

Conversion rates of US\$1 = TT\$0.30 and Euro 1= TT\$7.00 were used for computational purposes.

| PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|--|-------------------------------------|---|------------------------------------|---|
| <u>Human Resource Development</u> Establishment of the Trinidad and Tobago Institute of Technology (TIT) at Brechin Castle, Couva. | 117.600 | 2000 | CDB Loan - US\$7.54 Mn IDB Grant US\$1.60 Mn NESC US\$5.03 Mn GORTT US\$4.50 Mn | 3.750 3.000 | 0.500 0.500 | 3.250 2.500 | Completion of outfitting of the Trinidad and Tobago Institute of Technology (TIT) at Brechin Castle, Couva. |
| Development of Master Plan for COSTAATT | 6.300 | 2003 | CDB Loan - US\$1.0m | 0.750 | 0.000 | 0.750 | Commencement of the development of a Master Plan for COSTAATT including preparation of Architectural Drawings & Designs for the St. Joseph Campus. |
| <u>PLANNING PROJECT</u> <u>PROGRAMME DEVELOPMENT</u> <u>Planning & Project Development</u> | | | | | | | |
| Multi-Sectoral Pre-Investment Programme | 90.000 | 1994 | IDB Loan - US\$10.5 Mn; GORTT - TT\$4.5 Mn | 6.250 3.650 | 1.445 1.445 | 4.805 2.205 | Completion of designs for 13 district/enhanced health facilities and the Sangre Grande and Point Fortin Hospitals. |
| Pre-Investment Studies - EDF | 12.000 | 1997 | EU Grant - Euro 1.8 Mn | 1.800 | 0.000 | 1.800 | Conduct of preparatory studies for projects to be funded under the 9th EDF in the focal areas of health and education, commencement of a study for the Modernization of the Financial Sector. |

PUBLIC SECTOR INVESTMENT PROGRAMME - 2003

TRANCHE I

Conversion rates of US\$1 = TT\$6.30 and Euro 1 = TT\$7.00
were used for computational purposes.

| PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|--------------------------|-------------------------------------|---|------------------------------------|---|
| Institutional Strengthening of the Ministry of Planning and Development | 4,000 | 1996 | EU Grant - Euro 0,544 Mn | 0,800 | 0,000 | 0,800 | Training of staff in the Ministry of Planning & Development and Ministries/Agencies involved in implementation of EDF Programmes, and outfitting of the EDF Unit. |
| Total for Tranche | | | | 343,438 | 84,491 | 258,947 | |

| PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMITMENTS | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|------------------------|-------------------------------------|---|------------------------------------|---|
| ECONOMIC INFRASTRUCTURE | | | | | | | |
| <u>Agriculture, Fisheries, Forestry</u> Water Management and Flood Control Programme | 7.000 | Annual | General Revenue | 15.470 7.000 | 15.470 7.000 | 0.000 0.000 | Completion of the rehabilitation of the sluice gates and bank of the Trinidad River in the Oropouche Basin. |
| Construction of Wholesale Markets | 1.370 | 1999 | General Revenue | 1.370 | 1.370 | 0.000 | Continuation of construction of the south farmers wholesale market at Debe. |
| Construction of Markets and Abattoirs | 1.700 | 1999 | General Revenue | 1.700 | 1.700 | 0.000 | Provision of distribution centres for agricultural products throughout the Local Government Authorities of Chaguamas, San Juan/Laventille and Debe/Penal. |
| Agricultural Access Roads | 5.000 | Annual | General Revenue | 5.000 | 5.000 | 0.000 | Rehabilitation of selected access roads throughout Trinidad. |
| Fisheries Development Programme | 0.400 | Annual | General Revenue | 0.400 | 0.400 | 0.000 | Improvement of ecological monitoring at Buccoo Marine Park; flying fish processing; participation in negotiations for Trinidad and Tobago & Barbados fishing agreement, purchase of tools and equipment for aquaculture and improvement to beaches, fishing and landing facilities. |
| <u>Drainage</u> Comprehensive Drainage Development Programme | 110.000 | 1994 | General Revenue | 4.541 0.246 | 4.541 0.246 | 0.000 0.000 | Retention payment - construction of a Caparo/Honda Rivers Diversion Structure. |

| PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMITMENTS | ESTIMATED TOTAL COST OF PROJECT \$ TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$ TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|---|----------------------|------------------------|--------------------------------------|---|------------------------------------|---|
| Major Drainage Works, Trinidad | 4,295 | Annual | General Revenue | 4,295 | 4,295 | 0,000 | Commencement of construction of embankments and bridges in Marabella, Manzanilla/Mayaro, Mosquito Creek, Richplain Ravine - Diego Martin, St. John's Sluice Gate - South Oropouche; replacement of irrigation pumps on the Caroni North Bank area, and retention payment for coastal studies. |
| Transport and Communication | | | | | | | |
| Upgrading & Modernization of Navigational Aids | 5,800 | 1995 | General Revenue | 11,050 | 11,050 | 0,000 | Continuation of installation of five navigational aids at various locations in the waters off Trinidad and Tobago. |
| Development of Marine Industry Infrastructure | 218,000 | 1999 | General Revenue | 8,000 | 8,000 | 0,000 | Continuation of works on San Fernando Development Project, provision of technical services for procurement of a new inter-island ferry and final payments for repairs to the MF Panorama passenger ferry |
| Construction of Jetties, Tobago | 0,550 | 1994 | General Revenue | 0,550 | 0,550 | 0,000 | Continuation of refurbishment of landing jetties at Speyside, Kings Bay, Delaford and Pigeon Point and commencement of designs for jetty at Studley Park |
| Other Economic Services | | | | | | | |
| Investment Sector Reform Programme | 8,450 | Annual | General Revenue | 26,545 | 26,545 | 0,000 | Commencement of amendments to the Securities Industry Act 1995, Securities Industry By-Laws 1997 and related Legislation; modernization of the Companies' Registry; strengthening of the Intellectual Property Rights Registry, and rationalization of the Land Registry. |
| Y2K Household and Population Census | 22,890 | 1999 | General Revenue | 5,095 | 5,095 | 0,000 | Continuation of data entry and computer editing and analysis of Y2K Population Census data, and collection of data for the child indicators monitoring system |
| Development of a Light Industrial Manufacturing Estate at Wallerfield | 70,000 | 2000 | General Revenue | 15,000 | 15,000 | 0,000 | Development of infrastructure for the Light Industrial Manufacturing Estate at Wallerfield; initiation of promotion strategies, and establishment of an Estate Management Authority |

| PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMITMENTS | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|---|-------------------------------------|---|------------------------------------|--|
| SOCIAL INFRASTRUCTURE | | | | | | | |
| <u>Education</u> | | | | | | | |
| Primary School Programme (FINCOR) | 70.750 | 1991 | FINCOR Loan - TT\$41.0 Mn; GORTT - TT\$29.75 Mn | 27.700 | 27.700 | 0.000 | Completion of external works at Guayaguayare R.C. and Reform Presbyterian Primary Schools, and construction of plumbing workshop at the St. Mary's Home AC School. |
| Secondary School Programme, Trinidad | 8.500 | Annual | General Revenue | 8.500 | 8.500 | 0.000 | Continuation of construction of Caroni Village SDMS, Charlevoix ASJA Boys' and Girls' Secondary Schools and SWAHA Hindu College. |
| Primary School Programme, Trinidad | 18.800 | Annual | General Revenue | 18.800 | 18.800 | 0.000 | Final payments for Western Boys' RC, San Fernando Girls' RC, Moulton Hall Methodist, and Princes Town Presbyterian; completion of construction of Leriqua TIA, Waterloo Hindu and Pt. Fortin AC; and commencement of construction of South Oropouche Government. |
| <u>Housing and Settlements</u> | | | | | | | |
| NHA Settlement Programme | 4.172 | 1987 | General Revenue | 4.172 | 4.172 | 0.000 | Completion of construction and remedial works at housing development in Couva North Phase IV and continuation of remedial infrastructure works at other sites. |
| Flats and Town Houses Programme | 0.750 | 1994 | General Revenue | 0.750 | 0.750 | 0.000 | Commencement of construction of 27 housing units at Maloney Housing Estate. |
| Wastewater Facilities on Housing Estates (NHA) | 5.000 | Annual | General Revenue | 5.000 | 5.000 | 0.000 | Upgrade/refurbishment of sewerage treatment plant at Edinburgh 500, Maloney and various housing estates of the National Housing Authority. |

| PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMITMENTS | ESTIMATED TOTAL COST OF PROJECT \$TT Mh. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mh. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mh. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mh. | DETAILS OF ACTIVITY - 2003 |
|---|--|----------------------|---|-------------------------------------|---|------------------------------------|--|
| Accelerated High Density Housing Programme (Public Sector Development) | 307,000 | 2002 | Domestic Bond Issue - TT\$20.25 Mh. GORTT - TT\$59.9 Mh. | 2,900 | 2,900 | 0,000 | Commencement of construction of single family & high density housing complexes. |
| Community Facilities on Housing Estates | 2,500 | Annual | General Revenue | 2,500 | 2,500 | 0,000 | Continuation of reconstruction/refurbishment works at apartment complexes including the replacement of two elevators in POS. |
| <u>Social and Community Services</u> Aided Self Help Programme | 4,000 | Annual | General Revenue | 26,178 4,000 | 26,178 4,000 | 0,000 0,000 | Continuation of community-based self help projects by the NCSH totalling an estimated hundred and four (304) infrastructure projects throughout Trinidad & Tobago. |
| Community Facilities for the Socially Displaced/Substance Abuse Rehabilitation | 25,000 | 1993 | General Revenue | 5,250 | 5,250 | 0,000 | Completion of construction of a 4th Wing Dormitory at the St. Michael's School for Boys; continuation of refurbishment of Wards 2 & 4 at Caura Hospital; Equipping the Remand Home at Aripo; and commencement of construction of a Multi-purpose Facility at the drug rehabilitation centre at Piparo. |
| Construction & Upgrading of Community Centres | 27,900 | 1993 | General Revenue | 4,000 | 4,000 | 0,000 | Continuation of construction of community centres/complexes throughout Trinidad & Tobago including Pt. Cumana, Mon Repos, Maracas Bay, and refurbishment of several existing centres throughout the country. |
| Construction and Upgrading of Recreational Facilities | 45,000 | 1994 | General Revenue | 11,228 | 11,228 | 0,000 | Completion of the refurbishment of Queen's Hall and continuation of developmental works at the Yolande Pompey regional and sub-regional grounds at Princes Town; and commencement of construction of a sport/youth multi-purpose facility at Mayaro. |
| Community Development | 2,200 | 2000 | General Revenue | 1,700 | 1,700 | 0,000 | Completion of community based information centres in six communities and the piloting of a micro-enterprise loan facility in five regions of Trinidad & Tobago. |

| PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMITMENTS | ESTIMATED TOTAL COST OF PROJECT \$TT Mil. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mil. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mil. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mil. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|------------------------|---|---|--|--|
| <u>Human Resource Development</u> Libraries Programme, Tobago | 1,100 | Annual | General Revenue | 1,100 | 1,100 | 0,000 | Completion of designs for construction of the new Scarborough Library; and repairs to the Charlotteville and Roxborough Libraries. |
| Skills Development Programme | 4,850 | Annual | General Revenue | 4,850 | 4,850 | 0,000 | Completion of designs and commencement of construction of a Skills Development Centre at Goldsborough, Tobago (Phase 1); upgrade of equipment under the National Skills Development Programme; and construction and upgrading of Technology Centres. |
| Scholarship and Advanced Training Programme | 4,000 | Annual | General Revenue | 4,000 | 4,000 | 0,000 | Continuation of scholarship awards for the Master of Library Science and Information. |
| PUBLIC ADMINISTRATION | | | | | | | |
| <u>Administration</u> Public Sector Reform | 31,324 | 1997 | General Revenue | 1,000 | 42,885 1,000 | 0,000 0,000 | Establishment of a website by the CSO and continuation of installation of infrastructure for E-commerce. |
| Implementation of a New Payroll System for the Public Service | 29,000 | 2001 | General Revenue | 13,000 | 13,000 | 0,000 | Commencement of implementation of new payroll system at the Treasury Division. |
| Review of the Classification and Compensation System in the Civil Service and Statutory Authorities | 6,900 | 2000 | General Revenue | 3,885 | 3,885 | 0,000 | Completion of a review of the classification and compensation system for the Civil Service and Statutory Authorities. |

PUBLIC SECTOR INVESTMENT PROGRAMME - 2003

TRANCHE II

| PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMITMENTS | ESTIMATED TOTAL COST OF PROJECT \$ TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$ TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|---|----------------------|---|--------------------------------------|---|------------------------------------|---|
| Development of an Automated Human Resource Information System | 71.000 | 2000 | General Revenue | 25.000 | 25.000 | 0.000 | Continuation of implementation of an Automated Human Resource Information System in Ministries and departments to provide a wide area network and database application software to service the entire Public Service. |
| <u>Public Order and Safety</u> Equipping of Coast Guard | 10.000 | 1999 | General Revenue | 1.400 | 1.400 | 0.000 | Installation of refurbished engines, testing and launching of sea vessel - CG6. |
| Improvement to Court Facilities | 1.000 | Annual | General Revenue | 1.000 | 1.000 | 0.000 | Completion of refurbishment of the San Fernando Magistrates' Court |
| Construction of Courts | 0.300 | Annual | General Revenue | 0.300 | 0.300 | 0.000 | Furnishing of the new wing at the Port of Spain Magistrates' Court |
| Construction of Police Stations | 133.000 | 1996 | FINCOR Loan - TT\$ 14.08 Mn; GORIT - TT\$ 116.92Mn | 4.900 | 4.900 | 0.000 | Construction of Police Stations and command centre for E699. |
| Construction of Fire Stations | 45.000 | 2000 | General Revenue | 8.810 | 8.810 | 0.000 | Commencement of construction of the Sangre Grande Fire Station and completion of designs for a new fire station in Couva. |
| Construction of Facilities for T&T Regiment | 1.350 | Annual | General Revenue | 1.350 | 1.350 | 0.000 | Commencement of construction facilities at Telecom Bay and Camp Cumulo. |

| PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMITMENTS | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | LOAN/GRANT DRAWDOWNS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|------------------------|-------------------------------------|---|------------------------------------|--|
| PLANNING PROJECT PROGRAMME DEVELOPMENT <u>Planning & Project Development</u> Survey of Living Conditions | 1,500 | 1999 | General Revenue | 1,835 0,500 | 1,835 0,500 | 0,000 0,000 | Screening and analysis of data for the publication of the report on the 1997 survey. |
| Aerial Survey and Mapping | 3,000 | 1994 | General Revenue | 1,335 | 1,335 | 0,000 | Acquisition of Aerial Photography for town and country planning and mapping sheets. |
| Total for Tranche | | | | 199,236 | 199,236 | 0,000 | |

PUBLIC SECTOR INVESTMENT PROGRAMME - 2003

TRANCHE III

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|---|--|
| ECONOMIC INFRASTRUCTURE | | | | | | |
| <u>Agriculture, Fisheries, Forestry</u> Establishment of a Secretariat for the Sugar Industry Authority | 0.500 | 1999 | General Revenues | 19.878 0.500 | 19.876 0.500 | Continuation of laboratory testing on cane and training for cane farmers. |
| Forestry Development | 3.341 | Annual | General Revenues | 3.341 | 3.341 | Continuation of the forestry regeneration programme in North East, North Central, South East, South Central and South West conservancies, reforestation of the Northern Range Hillside, production of pine and hardwood seedlings and teak nursery; continuation of the community-based Forestry and Agro-forestry Programme, wetlands management project, national parks and watershed management, improvement of forest fire protection capability, improved management of natural forest in the South East Conservancy and rehabilitation of forestry access roads. |
| Agricultural Land Development, Trinidad | 4.940 | Annual | General Revenue | 4.940 | 4.940 | Continuation of survey and subdivision of state lands for distribution; establishment of agricultural settlements; establishment of a land administration division and inventory of state lands and accelerated land distribution programme |
| Agriculture Fisheries and Forestry Development Programme, Tobago | 1.432 | Annual | General Revenue | 1.432 | 1.432 | Continuation of activities including: establishment of an agricultural land information system and training centre at Galesborough; training and development in post harvest technology and training for fishermen in marketing and distribution; development of fishing port at Scarborough; improvement of market at Roxborough; development of agro-processing facilities; sub-division of estates. |
| Fisheries Development Programme, Trinidad | 3.950 | Annual | General Revenue | 3.950 | 3.950 | Continuation of development of fishing centres and related facilities, Trinidad and Tobago Marine Fisheries research project, establishment of Community-based Aquaculture programmes; upgrading of Orange Valley and the Port of Spain Wholesale Fish Markets to HACCP standards and research on fisheries resource on the inshore/coastal fisheries on the North Coast. |
| Improvements to Markets and Abattoirs, Trinidad | 2.030 | Annual | General Revenue | 2.030 | 2.030 | Upgrading of markets and abattoirs by local government authorities. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|---|---|
| Research and Development | 3,585 | Annual | General Revenue | 3,585 | 3,585 | Continuation of livestock improvement, research at Sugar Cane Feeds Centre, enhancement of artificial breeding service capabilities, strategies for management and control of infectious diseases; farmers registration update programme; development and provision of services at the St. Augustine and La Reunion nurseries; enhancement of the veterinary diagnostic laboratory. |
| Radio and Tele Communication Systems | 0,300 | 1994 | General Revenue | 0,100 | 0,100 | Expansion of Telecommunication facilities at Ministry of Agriculture head office and outstations; and commencement of improvements in telecommunications structure at the Judiciary. |
| <u>Manufacturing</u> | | | | | | |
| Refurbishment of CARIRI | 3,000 | Annual | General Revenue | 2,500 | 2,500 | Commencement of design for new building and continuation of improvements to existing building infrastructure; purchase of equipment for laboratories in the following areas: Environment, Chemistry, Petroleum, Industrial Material, Calibration, Bio-Technology Unit, and Computer System Upgrade. |
| Equipping of Laboratories and Equipment Upgrading | 1,000 | Annual | General Revenue | 1,000 | 1,000 | Purchase of testing and computer equipment and materials and HR software for the TTBS. |
| Training for Industrial Development | 3,000 | Annual | General Revenue | 3,000 | 3,000 | Continuation of programme of industrial training and product research and development at Metal Industries Company (MIC). |
| Light Industrial Estate at Debe | 35,000 | 1996 | General Revenue | 1,000 | 1,000 | Continued development of 17 lots under Phase I of the Park. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$ TT Mln. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$ TT Mln. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mln. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|---------------------------------------|--|---|
| <u>Drainage</u> Drainage Works, Tobago | 7.000 | Annual | General Revenue | 7.000 | 7.000 | Continuation of the Milford Coastal Protection project and improvements to the general drainage and irrigation infrastructure projects. |
| Drainage improvements, Trinidad | 5.250 | Annual | General Revenue | 5.250 | 5.250 | Upgrading of drainage and irrigation systems in local communities throughout Trinidad by local government authorities. |
| <u>Electricity</u> | | | | | | |
| Electricity Programme, Trinidad | 0.600 | Annual | General Revenue | 0.600 | 0.600 | Improvement of street lighting throughout Trinidad by Local Government Authorities. |
| Electricity Programme, Tobago | 0.600 | Annual | General Revenue | 0.600 | 0.600 | Continuation of priority rural electrification and lighting of the Claude Noel Highway. |
| <u>Environment</u> | | | | | | |
| Environmental Management Authority | 4.000 | Annual | General Revenue | 2.025 | 2.025 | Preparation of environmental subsidiary legislation on Air and Water, Draft Hazardous Waste Rules, and Beverage Container Bill |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|---|---|
| <u>Land Acquisition</u> Sites for the Construction of Public Facilities | 0.900 | Annual | General Revenue | 0.900 | 0.900 | Acquisition of sites for non-agricultural purposes to facilitate the construction of public facilities and other infrastructure in Trinidad and Tobago. |
| <u>Roads and Bridges</u> Road Infrastructure Improvement Programme | 528.281 | 2000 | General Revenue | 23.300 | 23.300 | Commencement of improvements to Wrightson Road, and Beatham Highway; completion of outstanding works to the dual carriageway of the UBH; and continuation of ancillary projects to interchange at intersection of CRH/UBH |
| <u>Upgrading & Improvement of Local Roads & Bridges, Trinidad</u> | 8.250 | Annual | General Revenue | 8.250 | 8.250 | Upgrading of priority secondary roads, including St. Francois Valley Road landslida and bridges throughout Trinidad by local government authorities. |
| <u>Roads and Bridges, Tobago</u> | 11.600 | Annual | General Revenue | 11.600 | 11.000 | Completion of construction of L'Anse Fourmi/ Charlotteville and Belmont roads and improvement of priority roads. |
| <u>Tourism</u> Historical Site Development Programme, Tobago | 0.150 | 2002 | General Revenues | 0.150 | 0.150 | Commencement of restoration of Pembroke Cocoa Fermentary and other selected historical sites in Tobago. |
| <u>Tourism Development Programme</u> | 6.050 | Annual | General Revenue | 6.050 | 6.050 | Continuation of tourism support programmes by TIDCO, including on-shore and off-shore market development, development of facilities at popular tourist destinations, and implementation of tourism awareness programmes. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|------------------------|-------------------------------------|---|--|
| Improvement in Basic Tourism Infrastructure, Tobago | 5.175 | Annual | General Revenue | 5.175 | 5.175 | Commencement of the community awareness programme, rehabilitation of Tobago campus of THTI and a destination marketing programme and continuation of the upgrading Fort King George Heritage Park, Fort Granby and the Buccoo, Storebay and Mount Irvine Beach facilities. |
| <u>Transport and Communication</u> | | | | | | |
| Improvement in Public Transportation Services | 6.050 | 1998 | General Revenue | 0.750 | 0.750 | Commencement of construction of a new sewer system for the Sangre Grande Terminus and provision of waste disposal system for PTSC garage in POS. |
| Airport Infrastructure Development | 45.000 | 1997 | General Revenue | 4.000 | 4.000 | Commencement of rehabilitation of runway at Piarco |
| Upgrading of Berths, Port of Spain | 9.500 | 1995 | General Revenue | 2.400 | 2.400 | Completion of upgrade of berths at Caricom Wharves Area. |
| Comprehensive National Transportation Study | 18.000 | 2003 | General Revenue | 1.000 | 1.000 | Commencement of a study to develop a national transportation sectoral policy. |
| Procurement of Aircraft Navigation Equipment | 61.700 | 2003 | General Revenue | 6.000 | 6.000 | Commencement of replacement of obsolete aircraft navigation equipment. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|------------------------|-------------------------------------|---|--|
| Infrastructure for installation of Meteorological Equipment | 4,850 | 1997 | General Revenue | 0.300 | 0.300 | Installation of a fence which will house a weather radar unit |
| Traffic Management | 7,414 | 2001 | General Revenue | 2,000 | 2,000 | Provision of traffic signal back-up power supply units between Piarco and Port of Spain. |
| <u>Water and Sewerage</u> | | | | | | |
| Water and Sewerage Improvements, Tobago | 4,085 | 1999 | General Revenue | 0.500 | 22,450 | Commencement of rehabilitation of Sewerage Treatment Plant at Bon Accord. |
| Improvements to Sewerage Systems, Trinidad | 0.500 | Annual | General Revenue | 0.500 | 0.500 | Rehabilitation of wastewater treatment plants. |
| Short Term Water Investment Programme | 551,100 | 2002 | General Revenue | 11,450 | 11,450 | Continuation of pipeline replacement and installation; rehabilitation of pumping stations and wells; and provision of storage reservoirs throughout Trinidad and Tobago. |
| Rehabilitation of South West Tobago Sewer System | 132,500 | 2002 | General Revenue | 1,000 | 1,000 | Commencement of design for rehabilitation of South West Tobago Sewer System. |

PUBLIC SECTOR INVESTMENT PROGRAMME - 2003

TRANCHE III

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|------------------------|-------------------------------------|---|--|
| Upgrading & Maintenance of Water Distribution Systems | 5,000 | Annual | General Revenue | 5,000 | 5,000 | Continuation of rehabilitation of wells, replacement of pipelines, purchase and installation of pressure control systems, emergency repairs to electrical and mechanical installations and rehabilitation of service reservoirs. |
| Sewer Treatment System, Scarborough - Phase II | 20,000 | 1998 | General Revenue | 2,000 | 2,000 | Continuation of extension of the Scarborough Wastewater Collection System to Signal Hill and Windward Road. |
| Water Supply Projects | 0-500 | Annual | General Revenue | 0,500 | 0,500 | Drilling and equipping of wells at Santa Cruz. |
| Water Supply Improvements, Tobago | 1,500 | Annual | General Revenue | 1,500 | 1,500 | Continuation of mains-extension replacement programme. |
| <u>Other Economic Services</u> | | | | | | |
| Development of Standards | 0,500 | 1999 | General Revenue | 0,500 | 0,500 | Commencement of Phase II of a project to develop sustainable indicators and the continuation of testing and rating of consumer products. |
| Support to Industrial Development Initiatives | 0,500 | Annual | General Revenue | 0,500 | 0,500 | Continuation of support to Agri business initiatives and hosting of the Prime Minister's Inventors and Innovators Award ceremony. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT \$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|--|---|
| Conduct of Agricultural Census | 2.000 | 1999 | General Revenue | 0.455 | 0.455 | Continuation of preparatory activities for the conduct of the Agricultural Census, including the detailing of human and other resource requirements. |
| Investment Promotion Programme | 0.500 | Annual | General Revenue | 0.500 | 0.500 | Publication of an investment guide to Trinidad and Tobago; training for Investment Division; direct marketing campaign; and hosting of trade promotion missions. |
| Trade Promotion Programme | 1.550 | Annual | General Revenue | 1.550 | 1.550 | Commencement of bidding for Permanent FTAA Secretariat in Trinidad and Tobago; continuation of international market development through participation in trade missions, international negotiations and market studies. |
| Development of Small Business Sector, Tobago | 0.250 | Annual | General Revenue | 0.250 | 0.250 | Commencement of development of Cove Industrial Estate. |
| Development of Small Businesses Programme | 9.180 | 2002 | General Revenue | 0.250 | 0.250 | Commencement of preparation of business opportunities profiles and tracer studies. |
| Purchase of Vehicles and Equipment, Tobago | 4.000 | 1997 | General Revenue | 4.000 | 4.000 | Purchase of vehicles and equipment. |
| Development Works on Industrial Estates | 1.800 | Annual | General Revenue | 1.800 | 1.800 | Renovations to estates at Harmony Hall, Morvant and Plaisance Park. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|------------------------|-------------------------------------|---|--|
| <u>Urban and Regional Development</u> | | | | | | |
| Land Administration Programme | 2.188 | 1999 | General Revenue | 1.000 | 1.000 | Continuation of preservation, restoration and storage activities for cadastral land records of the Lands and Surveys Division. |
| Chaguaramas Area Development | 3.130 | Annual | General Revenue | 3.130 | 3.130 | Continuation of organisational strengthening of the CDA; upgrading of vehicle and equipment; rehabilitation of the Peninsular's forest reserves; improvement works to Chagville Beach facilities; re-development of Chaguaramas Golf Course; improvement of streetscape and signage; implementation of a fire and disaster management project; and the preparation of a physical plan for Chaguaramas. |
| Tobago Affairs | 0.100 | 2003 | General Revenue | 0.100 | 0.100 | Provision of a vehicle for the Tobago Office of the Immigration Division. |
| SOCIAL INFRASTRUCTURE | | | | | | |
| <u>Education</u> | | | | | | |
| Secondary Schools Programme, Tobago | 2.500 | Annual | General Revenue | 2.500 | 2.500 | Upgrade works at Bishops' High School, Scarborough Secondary and Roxborough Composite; and procurement of furniture for the Tobago Multi-faceted Education Complex. |
| Secondary Schools Upgrade Programme | 8.050 | Annual | General Revenue | 8.050 | 8.050 | Improvement/refurbishment/extension works; Procurement of furniture and equipment; commencement of Barrackpore A.S./A Girls' College; implementation of schools intervention strategies; and completion of designs for construction of Miracle Ministries Pentecostal High School. |
| Special Education | 1.365 | Annual | General Revenue | 1.365 | 1.365 | Continuation of refurbishment works at 7 schools for Special Education including the Wharton/Patrick School, the Princess Elizabeth Home and schools at Santa Cruz, Cascade, Penal, Point-a-Pierre and Marabella. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|---|--|
| Primary Schools Upgrade Programme | 5.690 | Annual | General Revenue | 5.690 | 5.690 | Completion of designs for schools at Reform, Munroe Road, Tulsa Trace, New Grant Tracos, St. Mary's, Lengua and Maracas; Improvement/refurbishment/extension of Primary schools; procurement of furniture; survey of school sites; and installation of security systems. |
| Primary Schools Programme, Tobago | 0.300 | Annual | General Revenue | 0.300 | 0.300 | Upgrade of the Scarborough RC Primary School. |
| <u>Health</u> Special Programmes for Chronic Diseases | 30.000 | 2001 | General Revenue | 25.050 15.000 | 25.050 15.000 | Continuation of comprehensive treatment programmes for HIV/AIDS, Renal Dialysis, and Adult Cardiac Disease. |
| Public Health Facilities, Tobago | 0.900 | Annual | General Revenue | 0.900 | 0.900 | Upgrading of Waste Facility and other Priority projects to be undertaken by THA |
| Establishment of Oncology Centre | 68.288 | 2002 | General Revenues | 5.000 | 5.000 | Design and commencement of construction of a National Oncology Centre. |
| Medical Facilities Upgrading Programme, Tobago | 4.150 | Annual | General Revenue | 4.150 | 4.150 | Purchase of ambulances; improvement works to laborator, mortuary and laundry |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|---|--|----------------------|------------------------|-------------------------------------|---|---|
| <u>Housing and Settlements</u> Sugar Industry Labour Welfare Committee | 1,560 | Annual | General Revenue | 1,550 | 1,550 | Completion of land development infrastructure works at Brothers Garth - Williamsville; commencement of infrastructure development at Blen Venue - La Romain, Orange Field - Carapatchima and Tarcuba Central Housing. |
| Housing and Settlements Programme, Tobago | 3,750 | Annual | General Revenue | 3,750 | 3,750 | Preliminary works to Castara, Blenheim Phase II Housing Development and Roxborough Town Expansion and development of land use plan. |
| <u>Social and Community Services</u> | | | | | | |
| Community Enterprise Project- Fund Aid | 3,000 | 2000 | General Revenue | 3,000 | 3,000 | Provision of resources to FUNDAlD for on-lending to small and micro enterprises in the areas of retail industry type activities and shops. |
| Youth Cultural Programmes, Tobago | 0,100 | 2002 | General Revenues | 0,100 | 0,100 | Purchase of musical instruments and hiring experts to teach music, dance and fine arts in schools. |
| Establishment of Facilities for the Socially Displaced | 9,000 | 1997 | General Revenue | 2,500 | 2,500 | Equipping and commissioning the Remand Home at Aripo and the Family Services Centre in Couva; commencement of site works at the Social Displacement Centre at Laventille; and establishment of a halfway house each for ex-prisoners and for children leaving institutions. |
| Upgrading of Cemeteries and Cremation Facilities | 1,175 | Annual | General Revenue | 1,175 | 1,175 | Development and improvement of facilities at several cemeteries and cremation sites throughout Trinidad by local government authorities. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|---|---|
| Construction of Swimming Pools | 5.550 | 1995 | General Revenue | 0.200 | 0.200 | Conduct of feasibility and design study for the construction of a swimming pool at Union Park. |
| Cultural, Sporting and Community Programmes, Tobago | 2.875 | Annual | General Revenue | 2.875 | 2.875 | Commencement of construction of the Women's Federation Headquarters at Signal Hill and the continuation of construction of several hard courts in Tobago, Shaw Park Recreational Complex; Performing Arts Centre, Mt. St. George Community Centre; Roxborough Cultural Complex; youth empowerment centres at Caslara; continuation of the REACH project; establishment of probation hostels; completion of Eastside Steel Orchestra Pan Theatre; establishment of social services and prison integrated network (SPINE); programme for adolescent mothers (PAM); golden apple |
| Improvements to Recreational, Youth and Community Facilities, Trinidad | 12.510 | Annual | General Revenue | 12.510 | 12.510 | Reconstruction of St. Jude's Wing and the kitchen at St. Mary's Children's Home; renovations to Naparima Bowl; upgrading works at Mahaica Oval; installation of lighting at the National Tennis Centre; improvements at the Botanic Gardens, Emperor Valley Zoo and Queen's Park Savannah; and refurbishment of youth training and apprenticeship centres. |
| Youth Health Programme | 0.475 | 2001 | General Revenue | 0.300 | 0.300 | Continuation of workshops in areas such as HIV/Aids awareness, adolescent reproductive health, abstinence awareness and peer counselling. |
| <u>Human Resource Development</u> | | | | 16.375 | 16.375 | |
| Community Based Distance Learning Programme | 0.500 | 2002 | General Reserves | 0.500 | 0.500 | Refurbishment and upgrade of computer systems of Community Based Distance Learning Centres. |
| Refurbishment of Teachers' Training Colleges | 0.325 | Annual | General Revenue | 0.325 | 0.325 | Development of library facilities and improvement works at Valsayn and Corinth Teachers' Training Colleges |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|---|--|
| Refurbishment of Technical Institutes | 3,400 | Annual | General Revenue | 3,400 | 3,400 | Revision of curricula and improvement works at John Donaldson and San Fernando Technical Institutes, ECIAF and the Government Vocational Centre. |
| Establishment of a National Community College | 23,000 | 1999 | General Revenue | 5,150 | 5,150 | Continued implementation of the Wide Area Network (WAN) to link all the campuses of the College of Science, Technology and Applied Arts of Trinidad and Tobago (COSTAATT); and training of the Faculty and Administrative staff of COSTAATT. |
| Construction of a National Science Centre | 180,000 | 1997 | General Revenue | 0,500 | 0,500 | Commencement of designs for the establishment of a National Science Centre. |
| Science and Technology Development | 0,200 | Annual | General Revenue | 0,200 | 0,200 | Popularisation of science and technology through the staging of Sci-TechKnoFest in Tobago; and promotion of the Inventors and Innovators Prime Minister's Award. |
| Libraries Programme, Trinidad | 186,000 | 1994 | General Revenue | 5,800 | 5,800 | Commencement of construction of library at Chaguana; upgrade of public libraries; purchase of books and materials for the National Library and other public libraries; and computerisation of library services. |
| Acquisition of Capital Equipment-MIC | 14,000 | 2003 | General Revenues | 0,500 | 0,500 | Upgrade of equipment at MIC. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|---|--|
| <u>Training and Support for Employment</u> | | | | | | |
| YTEPP Training Programme | 0.750 | 1990 | General Revenue | 0.750 | 0.750 | Purchase of computers, refurbishment of training centres and upgrading of equipment at YTEPP centres. |
| PUBLIC ADMINISTRATION | | | | | | |
| <u>Administration</u> | | | | | | |
| Construction of Public Buildings, Tobago | 1.600 | Annual | General Revenue | 95.797 | 95.797 | Commencement of construction of Licensing Main Office, Scarborough; continuation of construction of Calder Hall Administrative Building, Sandy Hill Extension and THA Administration Building. |
| Institutional strengthening of Information Services | 13.000 | 1997 | General Revenue | 0.750 | 0.750 | Establishment of an Electronic Government and Freedom of Information Unit in the Office of the Prime Minister; development of a Communications Backbone for the Public Service. |
| Improvement in Administrative Services, Tobago | 4.200 | Annual | General Revenue | 4.200 | 4.200 | Training and human resource development of the staff of THA including Works and Labour Divisions; institutional strengthening of the Health Administration, Tourism, Agriculture, Finance and Planning Divisions; and upgrading of information technology |
| Upgrading of Overseas Missions | 12.394 | 2001 | General Revenue | 5.370 | 5.370 | Commencement of upgrading of Missions located in New York and Washington and evaluation of works to be conducted in London and Jamaica. |
| Public Sector Reform Computerisation | 24.060 | Annual | General Revenue | 24.060 | 24.060 | Licensing of data-base (Y2K) software; completion of computerisation of Cabinet Secretariat; continuation of Industrial Court, Personnel Department, Ministries of Finance, Planning, Attorney General, Agriculture, Labour, Trade and Industry, and Works and Transport, and Local Government |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSP | ESTIMATED TOTAL COST OF PROJECT \$TT Mil. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mil. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mil. | DETAILS OF ACTIVITY 2003 |
|---|---|----------------------|------------------------|--------------------------------------|--|---|
| Institutional Strengthening of Public Sector Administrative Services | 10,530 | Annual | General Revenue | 10,530 | 10,530 | Continuation of strategic review and training programmes in Government Ministries and Departments including Service Commissions, Personnel, Labour and Small and Micro Enterprise Development, Public Administration and Information, Planning and Development, Works and Transport and Local Government, development of customer service centres at court buildings and establishment of a family court. |
| Implementation and Administration of the 'Integrity in Public Life Act' | 4,000 | 2001 | General Revenue | 2,000 | 2,000 | Establishment of Administrative Structure, policies and controls for the effective implementation of the Act. |
| Rehabilitation of Public Buildings, Trinidad | 19,507 | Annual | General Revenue | 19,507 | 19,507 | Continuation of rehabilitation of President's and Prime Minister's Residences and Offices, Trinidad House, Treasury Building, Government Printery, T&T Hospitality Institute and other Government office buildings. |
| Historical Restoration of Public Buildings | 162,546 | 2000 | General Revenue | 12,750 | 12,750 | Continuation of restoration and adaptive re-use of Red House Port of Spain, and commencement of restoration and rehabilitation works at Queen's Royal College, Stolinoy's Castle and Count de Lopinot Estate House. |
| Construction of Public Buildings, Trinidad | 15,030 | Annual | General Revenue | 15,030 | 15,030 | Construction of west wing for Civil Aviation Training Centre; commence construction of IMA's new facilities; designs for Inland Revenue Building and SILWC head office; acquisition of properties for the construction of Public Buildings. |
| <u>Public Order and Safety</u> Acquisition of Coastal Surveillance Radar Equipment | 60,000 | 2003 | General Revenues | 1,000 | 1,000 | Commencement of preparatory work for the acquisition of a technologically advanced radar equipment. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|---|--|
| Establishment of an Anti-Corruption Investigation Bureau. | 2.100 | 2003 | General Revenue | 0.200 | 0.200 | Operationalisation of Anti Corruption Bureau |
| Revision and Printing of the Laws of Trinidad and Tobago | 10.000 | 2000 | General Revenue | 0.160 | 0.160 | Procurement of computer software and equipment to facilitate the programme of revising, updating, publishing and distributing the laws of Trinidad and Tobago. |
| Improvement/Refurbishment to Court Facilities | 3.470 | Annual | General Revenue | 3.470 | 3.470 | Repairs to various Magistrates' Courts including Rio Claro, Chaguana, Sangre Grande, Siparia and Princess Town; rehabilitation of Halls of Justice in Trinidad and Tobago; furnishing of Industrial Court and implementation of a comprehensive security system in the Judiciary. |
| Establishment of Mediation Centres | 0.915 | 1996 | General Revenue | 0.845 | 0.845 | Increasing the number of students to act as neutral third parties to help other students resolve conflicts; Creation of a procedures manual to guide and standardise operations of the Mediation Centres; establishing a symbol that would easily identify the mediation service and integrating mediation in communities. |
| Establishment of the Sentencing Committee | 0.660 | 2001 | General Revenue | 0.100 | 0.100 | Preparation of accommodation including installation of furniture and equipment for the operationalising of the Sentencing Committee. |
| Construction of Court Facilities | 58.000 | 1995 | General Revenue | 1.900 | 1.900 | Commencement of construction Magistrates' courts in Arima, Sangre Grande, Chaguana and Siparia; and establishment of a Family Court. |
| Construction of Police Stations | 0.500 | Annual | General Revenue | 0.500 | 0.500 | Completion of designs and tender documents for construction of a two storey annex at the Tunapuna Police Station. |

| PROJECTS AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP | ESTIMATED TOTAL COST OF PROJECT \$TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn. | DETAILS OF ACTIVITY 2003 |
|--|--|----------------------|------------------------|-------------------------------------|---|--|
| Improvement to Prison Facilities | 3,600 | 2001 | General Revenue | 3,600 | 3,600 | Improvement works to prison buildings; purchase of vehicles and equipment. |
| Improvement/Relubrication to Police and Fire Stations | 3,870 | Annual | General Revenue | 3,870 | 3,870 | Purchase of vehicles for the Fire Service. |
| Improvement to Defence Force/Customs Facilities | 5,900 | Annual | General Revenue | 5,900 | 5,900 | Upgrading of facilities at Camp Omega, and the communication system for the Coast Guard. |
| PLANNING PROJECT PROGRAMME DEVELOPMENT <u>Planning & Project Development</u> | | | | | | |
| Planning and Pre-Investment Studies, Trinidad and Tobago | 2,750 | Annual | General Revenue | 2,750 | 2,750 | Preparation of National Strategic Planning Framework, conduct of manpower and sector studies; conduct of planning studies, land use surveys, development promotions and plan preparation; conduct of feasibility for the establishment of a National Land GIS. |
| Total for Tranche | | | | 339,605 | 339,605 | |

| PROGRAMMES AND PROJECTS TO BE FUNDED WITH DIVESTMENT AND OTHER PROCEEDS | ESTIMATED TOTAL COST OF PROJECT \$ TT Mn. | YEAR OF COMMENCEMENT | FINANCING ARRANGEMENTS | PROJECTED EXPENDITURE 2003 \$ TT Mn. | GOVERNMENT FUNDING REQUIREMENTS 2003 TT\$ Mn.3 | DETAILS OF ACTIVITY 2003 |
|--|---|----------------------|------------------------|--------------------------------------|--|---|
| ECONOMIC INFRASTRUCTURE <u>Roads and Bridges</u> Road Improvement Programme | 25,000 | Annual | Roads Fund | 25,000 25,000 | 25,000 25,000 | Upgrading of road network throughout the country. |
| Total for Tranche | | | | 25,000 | 25,000 | |

APPENDIX 3
PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2003
COMPARISON OF SECTORAL ALLOCATIONS

| | TT\$Mn | % |
|-------------------------------------|----------------|--------------|
| PRODUCTIVE SECTORS | 0.100 | 0.0 |
| Agriculture | 0.100 | 0.0 |
| Multi-sectoral Programme | 0.000 | 0.0 |
| ECONOMIC INFRASTRUCTURE | 308.496 | 34.0 |
| Agriculture, Fisheries, Forestry | 39.348 | 4.3 |
| Manufacturing | 7.800 | 0.9 |
| Drainage | 16.791 | 1.9 |
| Electricity | 1.900 | 0.2 |
| Environment | 4.025 | 0.4 |
| Land Acquisition | 0.900 | 0.1 |
| Roads and Bridges | 113.800 | 12.5 |
| Tourism | 15.675 | 1.7 |
| Transport and Communication | 34.470 | 3.8 |
| Water and Sewerage | 22.450 | 2.5 |
| Other Economic Services | 47.107 | 5.2 |
| Urban and Regional Development | 4.230 | 0.5 |
| SOCIAL INFRASTRUCTURE | 409.961 | 45.2 |
| Education | 151.840 | 16.7 |
| Health | 106.000 | 11.7 |
| Housing & Settlements | 55.258 | 6.1 |
| Social and Community Services | 66.038 | 7.3 |
| Human Resource Development | 30.075 | 3.3 |
| Training and Support for Employment | 0.750 | 0.1 |
| PUBLIC ADMINISTRATION | 177.887 | 19.6 |
| Administration | 138.682 | 15.3 |
| Public Order and Safety | 39.205 | 4.3 |
| PLANNING/PROJECT | 10.835 | 1.2 |
| PROGRAMME DEVELOPMENT | - | |
| Planning & Project Development | 10.835 | 1.2 |
| GRAND TOTAL | 907.279 | 100.0 |

CHART 1
Comparison of Allocations for Selected Sub-Sectors
of Economic Infrastructure, 2001-2003

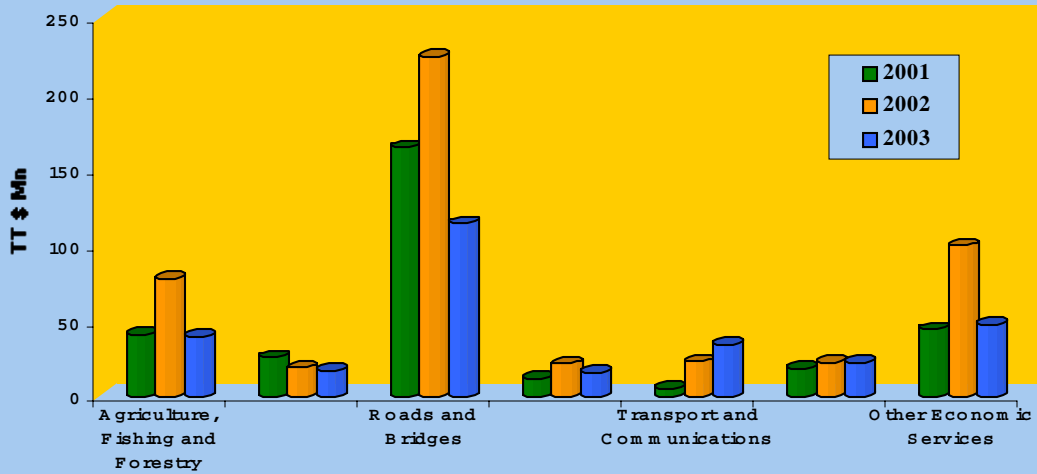


CHART 2
Comparison of Allocations for Selected Sub-Sectors
of Social Infrastructure, 2001-2003

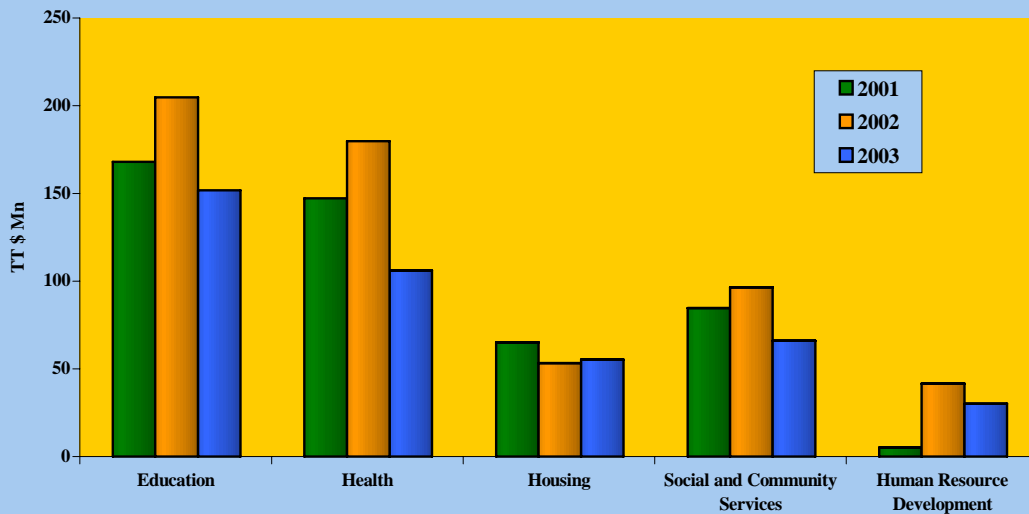


CHART 3
Comparison of Allocations for Public Administration Sub-Sectors & Planning and Project/ Programme Dev't : 2001-2003

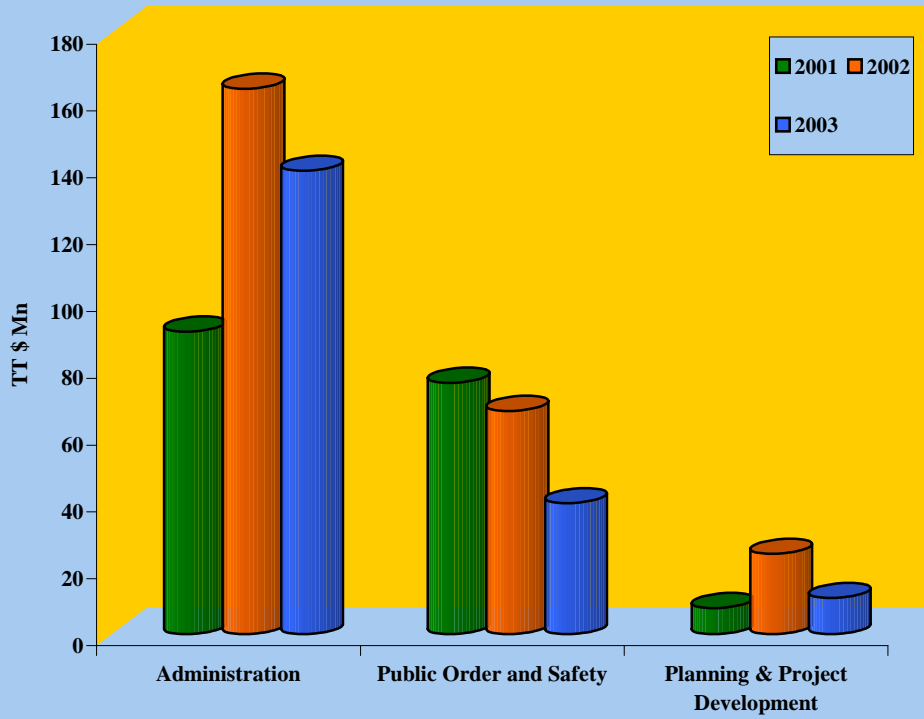


CHART 4
Public Sector Investment Programme Fiscal 2003
by Source of Financing

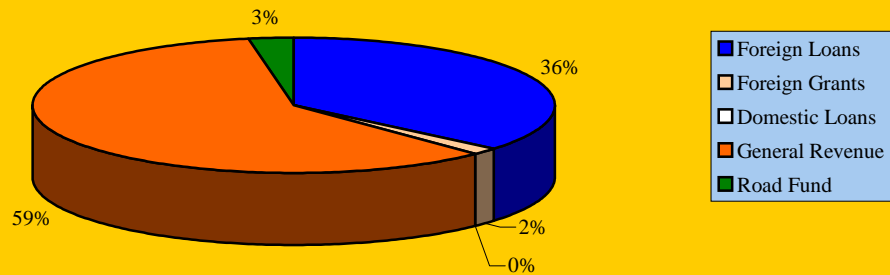


Chart 5
Public Sector Investment Programme Fiscal 2003 by Global Sector

