



Government of The Republic of Trinidad & Tobago

PUBLIC SECTOR INVESTMENT PROGRAMME TOBAGO 2010



*'Strengthening Efficiency, Addressing the Challenges'
Vision 2020*



PUBLIC SECTOR INVESTMENT PROGRAMME TOBAGO 2010

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ABBREVIATIONS

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

SPL	Sound Pressure Level
THA	Tobago House of Assembly
TTHTI	Trinidad and Tobago Hospitality and Tourism Institute
UDeCOTT	Urban Development Corporation of Trinidad and Tobago
UNDP	United Nations Development Programme
UTT	University of Trinidad and Tobago
YTEPP	Youth Training and Employment Partnership Programme

INTRODUCTION

1. The overall perspective of the design and implementation of the Public Sector Investment Programme (PSIP) – Tobago for 2009 has been influenced by national policy perspectives including that of the Vision 2020 Strategic Plan (2007 to 2010), as well as a macro-economic environment challenged by a global economic slowdown. In this environment, the capital budget assumes additional significance as an investment instrument for financing aimed at projects in the various sectors geared towards providing goods and services to the people of Tobago.

2. Some economic indicators, like unemployment, were lower in Tobago (4.3 percent to 6.6 percent), than in Trinidad. Other indicators such as poverty levels, income disparities, inflation and retail prices, however were all higher in Tobago, thus having a potential softening of the impact of the capital budget's developmental tool. As a result, the Tobago PSIP, and the national PSIP as well, was inspired by the dictates of the policy guidelines and pillars of the national strategic planning framework in the Vision 2020 Strategic Plan. The five (5) pillars, from which the respective projects were derived, are:

- Developing Innovative People
- Nurturing a Caring Society
- Governing Effectively
- Enabling Competitive Business

- Investing in Sound Infrastructure and Environment

3. In addition, the mandates of the Comprehensive Economic Development Plan and the specific developmental needs of Tobago were taken into consideration in the structuring of the PSIP in Tobago. The structural, institutional and economic realities in Tobago have made it imperative that the PSIP be customised to meet the unique socio-economic needs of the people of Tobago. Accordingly, the major focus of the PSIP over the years has been the continued improvement of the island's infrastructure, development of a capable human resource cadre, and diversification of the economy. These fundamental objectives were designed to establish a platform for sustainable progress and prosperity in Tobago. From all indicators, the PSIP has assisted in laying a good foundation for continued investment in all sectors of the Tobago economy, that is in concert with the national framework for development and the overall progression towards vision 2020.

4. The Tobago House of Assembly (THA) has responsibility for providing much of the services to approximately 60,000 residents on the island of Tobago. Fiscal year 2009 presented the people of Tobago with unique economic challenges, albeit mirrored on a global platform. It was imperative therefore, that the THA implement prudent financial management of its resources.

OVERVIEW

PUBLIC SECTOR INVESTMENT PROGRAMME 2009

5. In fiscal year 2009 funds totaling \$699.5 million were made available to the THA to undertake developmental works on the island. Of this amount, approximately \$400 million were directly disbursed to the Assembly while an additional sum of \$299.5 million was allocated to ministries and agencies of the Central Government for projects undertaken in Tobago. The Caribbean Development Bank was the only source of expected foreign inflows, but this did not materialize due to the cancellation of two loans in 2009. No additional funds were provided during the course of the fiscal year as a result of the global economic downturn and the resultant decline in revenues from the oil and gas industries.

6. Continued emphasis was placed on Health, Housing and Settlements as well as infrastructure development, focusing on roads and bridges across the island.

7. In the context of Vision 2020, the Development Pillar, Nurturing a Caring Society recorded the highest level of expenditure, accounting for 47 percent or \$318.2 million of the total of \$681.9 million allocated for investment on the island. Expenditures in Competitive Business, Sound Infrastructure and Environment, Governing Effectively and Innovative People followed with 24%, 14%, 9% and 7% respectively (Table 1).

Table 1
Performance of Public Sector Investment Programme 2009

PILLARS	Original Allocation		Revised Expenditure	
	TT\$Mn	%	TT\$Mn	%
Caring Society	311.3	44.5	318.2	46.6
Competitive Business	166.5	23.8	161.6	23.7
Governing Effectively	65.8	9.4	63.3	9.3
Innovative People	60.1	8.6	44.9	6.6
Sound Infrastructure & Environment	95.8	13.7	94.0	13.8
TOTAL	699.5	100.0	681.9	100.0

Public Sector Investment Programme Tobago 2010

8. In 2010, Tobago will benefit from funding totaling \$643.4 million. Of this amount, the sum of \$301 million will be made available directly to the Assembly, while another \$342.4 million will be allocated to Ministries and Agencies of the Central Government for implementation of projects and programmes in Tobago, including the Ministry of Health (\$130 million), Energy (\$150 million), National Security (\$25 million), and Public Utilities (\$15 million), Science, Technology and Tertiary Education (\$6.5 million), Trade and Industry (\$6 million) and Works and Transport (\$5.7 million).

9. An analysis of the 2010 Tobago PSIP, in the context of Vision 2020 reveals that the Pillar of Caring Society receives(\$251.6 million), followed by Competitive Business (\$189.5

million), Sound Infrastructure and Environment (\$102.6 million), Governing Effectively (\$56.1 million); and Innovative People (\$43.6 million). The structure of the Tobago PSIP is presented at Table 2.

Table 2
Comparison of PSIP Allocations to Tobago by Pillars
Fiscal Years 2009 - 2010

PILLAR AND AREA	2009 Expenditure		2010 Allocation	
	TT\$Mn	%	TT\$Mn	%
Caring Society	318.2	46.6	251.6	39.1
Competitive Business	161.6	23.7	189.5	29.5
Governing Effectively	63.3	9.3	56.1	8.7
Innovative People	44.9	6.6	43.6	6.8
Sound Infrastructure & Environment	94.0	13.8	102.6	15.9
TOTAL	681.950	100.0	643.4	100.0

10. The Tobago House of Assembly will focus the allocation of \$301 million, to be disbursed directly to the Assembly, on stimulating the tourism sector, enhancing employment opportunities, and improving on the delivery of capital projects. Emphasis will continue to be placed on marketing of the island as a safe, green and serene destination for domestic and foreign visitors, and assistance will be given to small property owners for the upgrade of the quality of accommodation. Efforts will also be directed to continuing the diversification of the economy by providing opportunities for light industry at the Cove Eco-Industrial Park, and by introducing

programmes to encourage increased efficiency in the Public Service as well as in the delivery of the projects under the capital programme.

Financing of the 2010 PSIP

11. The total amount of \$643.4 million in funding allocated for the 2010 Tobago PSIP. Of this total, approximately \$301 million (or 47 percent) will be disbursed from the Consolidated Fund directly to the THA, while the remaining \$342.4 million inclusive of \$310 million from the IDF (53 percent) will be utilized by various ministries and agencies of the Central Government for the implementation of projects and programmes in Tobago. No funding from foreign inflows is projected in 2010.

PART 1: REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2009

DEVELOPING INNOVATIVE PEOPLE

12. In fiscal 2009, the THA expended approximately \$45 million to facilitate the implementation of projects and programmes under this development pillar which is perhaps the most pervasive of the Vision 2020 Strategic Plan. Development and productivity determine the sum total of the goods and services produced, by which national output and GDP are measured. Given the role of information and knowledge as a strategic resource, the pillar Developing Innovative People was, therefore, given more prominence in the PSIP effort in Tobago in fiscal year 2009.

Pre-Primary, Primary and Secondary Education

13. The sum of \$40.9 million was allocated to the THA for projects in this area. During 2009, workshops were conducted for teachers offering training in Spanish and Ethical Literacy. Other workshops were conducted in collaboration with Delaware Institute of School Leadership and the University of the West Indies. All newly recruited teachers were trained under the teachers training programme and training sessions were also conducted for all Early Childhood School Teachers. This effort is in keeping with the Education Reform Action Plan, which is focused on instructional strengthening and teacher training.



Scarborough Methodist and St. Andrews Schools in Calder Hall

14. In preparation for the establishment of the Education Policy Research Development Unit, \$0.3 million was utilized. In addition, \$0.1 million was used to establish a Science Research Centre and to develop partnerships with British Gas and NIHERST.

15. Under the primary school computerization programme, the infrastructure required to accommodate the installation of computers at the Parlatuvier and Plymouth Primary schools was completed, and Ebenezer Methodist was computerized, bringing the total percentage of primary schools computerized to date to 30 percent.

16. In fiscal year 2009, attention was distributed across all tiers of the education system. Activities included the non traditional academic areas of vocational education, for which a total allocation of \$0.5 million was used to refurbish and upgrade the Roxborough Trade Centre. In addition, construction and upgrade was carried out at the Goodwood High School to accommodate the expansion of the sixth form programme.

17. The upgrade of the quality of infrastructure of all schools on the island was a key area of emphasis in the PSIP. School infrastructure accounted for a major part of the input to the education system. Upgrading and construction works were carried out at the following schools:

- Scarborough R.C., construction of Principal's office, and perimeter box drains around the school premises
- Scarborough Methodist, upgrade of the sewer system and external work to the school building
- Bon Accord Government , completion of new wing, renovation to existing roof, kitchen facilities, upgrade to male and female toilets, and construction of security booth
- Mason Hall Government, upgrade of sewer and electrical system
- Moriah Government, construction of retaining wall, box drain and ceiling and upgrade of toilets and sewer system
- Delaford Anglican, upgrade of toilet facilities
- St. Patrick's Anglican, Whim Anglican and Plymouth Anglican – construction of security booths
- Hope Anglican, erection of fence for school playground
- Speyside Anglican, repainting of school and upgrade of toilet facilities
- Roxborough Anglican, upgrades to roof, ceiling, and toilet facilities
- Delaford R.C., upgrade of kitchen and principal's office

18. Under the Secondary Schools Programme, construction and upgrade works were undertaken as follows:

- Scarborough Secondary – completion of installation of surveillance cameras, electrical upgrade to Block B, Metal Work Block, and construction of canopy to the western end of school
- Signal Hill Senior Comprehensive and Mason Hall Secondary – completion of installation of surveillance cameras
- Roxborough Composite - completion of installation of surveillance cameras and upgrade to electricals
- Bishops High School and Goodwood High School – electrical and plumbing upgrade
- Charlotteville Methodist – extension of principal’s office and repainting of entire school

Tertiary Education

19. The sum of \$8.7 million was allocated in support of enhancements in tertiary education infrastructure on the island and the building of indigenous capacity. A disbursement of \$0.1 million was made to the Tobago Technical School for the preparation of accreditation documents, fees to the Accreditation Council of Trinidad and Tobago, and other activities associated with the registration of the school as an approved provider of technical education.

Culture



Old Time Wedding

20. The culture and heritage of the island of Tobago is recognized as part of its patrimony, legacy and resource-base as well as a tool for knowledge acquisition and transfer. In addition, it is a vital economic asset to be utilized in the production of intellectual capital in an increasing knowledge-driven world. The sum of \$6.9 million was allocated for infrastructural developments in the area of Culture for fiscal year 2009. Among the major projects undertaken were:

- improvement and upgrading of the facilities at the Orange Hill Community Workshop and Art Gallery
- advancement in the construction of the Pembroke Heritage Park.

NURTURING A CARING SOCIETY

21. The sum of \$318.2 million was allocated to the Tobago House of Assembly for the execution of projects under this development pillar in fiscal year 2009.

Health

22. The provision of health services and the continuous improvement in health care delivery are essential for the well being of any population, and are also of critical importance to the economy. Quality health care is therefore considered a major priority. An allocation of \$212.6 million was provided in fiscal year 2009 for the provision of goods and services for improvement of health care in Tobago, including \$150 million for the continuation of construction of the new Scarborough Hospital.

23. Improvements and maintenance works continued at the various health centres across the island. Works undertaken included:

- completion of installation of a LAN at 18 health centres, the Scarborough Regional Hospital, Child Adolescent Centre, Tobago Regional Health Authority head office and EHS base
- installation of internet access at the Canaan Health Centre
- purchase of equipment to expand dental services at the Roxborough Health Centre, a dialysis machine and medical equipment for the new Scarborough Health Centre, and various health centres

- installation of water pumps and burglar proofing at various health centres and of air conditioning units for health centres at Speyside and Delaford
- repainting of the Les Coteaux and Black Rock Outreach Centres

24. Construction also continued on the new Scarborough Health Centre to approximately 60 percent completion overall. Work completed include superstructure, roof members and covering, windows installation, screeding of floors, painting, installation of drains and pipes,



Eye Surgery at Scarborough Regional Hospital

fencing and external works. Works to be completed include ceiling and road construction.

25. At the Charlotteville Health Centre the superstructure and priming were completed. The roof was fabricated for ring beams, and installation of roof members reached 40 percent completion. An internal staircase was constructed and a retaining wall completed.

26. Maintenance and upgrade work at the existing Scarborough Hospital also continued. The Doctors' Common Room was refurbished and renovation of the Oncology Unit was substantially completed. The network infrastructure was upgraded and e-mail services, intranet and system management tools were installed. Medical equipment and machinery were also purchased for the hospital, including an anaesthetic machine at a cost of \$0.9 million, as well as a recliner and wheelchairs for the Oncology Unit. Designs were completed for the Psychiatry building, and refurbishment commenced at the Accident and Emergency area .



Dialysis in Progress

27. Work continued on the upgrade of the Studley Park Integrated Waste Facility. Contracts were awarded for construction of three (3) leachate ponds, an oil containment pond and wash bay. In an effort to contain the volume of leachate penetrating from the land fill, the leachate will be stored in the ponds where it will be channelled, treated and disbursed into a drainage system.

HIV/AIDS

28. The HIV/AIDS and Substance Abuse Programme was provided with \$3 million. The entire sum was expended on sensitizing and creating awareness on AIDS in Tobago, as well as treatment, counselling and testing services, in an effort to control the spread of the disease. Five (5) health officers were trained on topics such as Epidemiology, Immunology and Management of HIV/AIDS, and thirty-six (36) youths received training in self awareness, abstinence and human sexuality. A World AIDS Day programme was held at the Scarborough Esplanade where educational materials were distributed and demonstrations held on proper condom use. Community Outreach Education campaigns on HIV/AIDS were held with a total of 452 persons from various groups and institutions participating.

29. On the 21st of June, a family day was held to commemorate the International Day against Drug Abuse for Cooks River residents. In response, 18 drug users were assessed and screened. A three phase rehabilitative programme was launched with the aim of rehabilitating drug users to re-enter society. Education health booths on substance abuse using visual aids and models of the human body were also displayed and counselling was conducted for clients recommended from schools, the workplace, walk-in clients and families. Additionally, wall-sized murals were placed at Garden Side Street Scarborough and Mt. Pleasant playing field, Castara, Bethel and Plymouth.

Housing

30. The basic needs of all citizens include shelter which is recognized officially as part of the first generation of human rights law and enshrined in the Universal Declaration of Human Rights (1948). Given rising inflation, high real estate prices and a high incidence of informal tenure in respect of “family land” in Tobago, the level of access to housing via private funding is limited given the distribution of wage employment. The housing programme of the Assembly has taken into consideration these limitations.

31. Approximately \$55.5 million was allocated for the continuation of four major housing programmes on the island: Roxborough (renamed Renaissance of Roxborough), Blenheim, Castara and Adventure. The Roxborough Housing Project was completed and work continued at the Blenheim and Castara Housing Developments. The Housing Development



Recently Completed Housing Development in Tobago

Project, Phase1, Adventure Estate, was completed and sewer treatment facility reached 75 percent completion.

32. A decision was taken to include a study on the demand for housing on the Eastern side of the island, and the feasibility of utilising a portion of the 350 Acre Courland Estate for Housing. The THA also acquired the 49 Acre Belmont estate with a view to regularising informal tenants and providing lease lots on the existing Greenfield sites.

Youth, Sport and Recreation



Dwight Yorke Stadium

33. The focus of development, in particular, sustainable development is the economic and social provision for the present generation without compromising the ability of future

34. generations to meet their needs. The development thrust therefore inherently implies a focus on the youth as a key stakeholder and beneficiary of development and investment. In the area of sport and development in Tobago untapped areas remain where sport is not embraced as a vehicle for social and economic development. Key areas of emphasis for addressing these issues

are the concerns about the adequacy of the sporting infrastructure, the coverage and equitable distribution of facilities for various disciplines, development of school sports and perhaps most importantly, the strengthening of the institutions in the administration of sports in Tobago.

35. A total of \$22 million was allocated overall among projects related to the areas of youth, sport and recreation. A noteworthy achievement was the substantial completion of Northside Regional Recreational Centre in Moriah, including the football/cricket field.

36. The Shaw Park Recreational Ground and Cultural Complex received an allocation of \$5.0 million in fiscal year 2009. These funds were utilised in activities related to the erection of the superstructure. The project progressed to approximately 30 percent completion.

Poverty Alleviation and Social Services

37. Poverty incidence for Tobago was estimated to be at 26.5 percent (PRDI 2000) compared to 19 percent in Trinidad at (UNDP) in 1997. The recent 2005 Survey of Living Conditions showed a poverty incidence in Tobago of 19 percent. Against this backdrop, as well as the price differential between Tobago and Trinidad, the issue of social safety net support for the vulnerable in society remains relevant as a policy undertaking for continuous support.

38. An allocation of \$8.3 million was provided for continuation of the welfare services programme. Activities undertaken included:

- training of 45 mothers in computer, cosmetology, food and nutrition and life management skills under the Programme for Adolescent Mothers (PAM)
- providing jobs to members of four (4) families from the SPINE project

- providing home-based care via 115 caregivers for 157 elderly clients under the Golden Apple Adolescents Partnership Programme
- training in computer and life skills for twenty-three (23) students at the Vocation Centre for Persons with Mental Retardation and rental of disability aids to 100 clients in the Disability Unit

GOVERNING EFFECTIVELY

39. The sum of \$63.3 million in the 2009 Tobago PSIP was provided for programmes and projects geared towards improving efficiency and effectiveness in the delivery of services.

National Security and Public Safety

40. In fiscal year 2009, \$12.8 million was provided for the Ministry of National Security to facilitate improvements in security and public safety in Tobago. Achievements included:

- completion of soil tests and designs for the construction of a dormitory at Camp Signal Hill for the Regiment
- procurement of containers to accommodate the Galley and Electrical Kiosk, and completion of general electrical works with an allocation of \$3 million under the programme of upgrade of Defence Force facilities in Tobago
- completion of refurbishment of the Scarborough Police Station under the Improvement Works to Police Stations at a cost of \$9 million
- evaluation of tenders for the supply and installation of telecommunication equipment for the Telecommunications Facility

Governance and Institutional Structures for Development

41. In fiscal year 2009, approximately \$7 million was disbursed in advancing the institutional strengthening and capacity building initiatives of the THA. Of this amount, approximately \$5 million was spent in the area of human resource development, particularly focusing on meeting tuition and academic fees for new and ongoing students at local and foreign institutions. Additionally, the sum of \$0.5 million was invested in continuing the training of staff of various Divisions of the THA in such areas as project management and conflict resolution.

42. The US\$0.6 million Caribbean Development Bank-supported programme of institutional strengthening of the THA, was cancelled in 2009. This followed a protracted and unsuccessful procurement process for consultancies aimed at building the capacity of the THA in key areas including the establishment of an effective PSIP Management System, the establishment of a Treasury Management Unit and Procurement and Supervision of Consultants, Contract Negotiation and Inventory Management. It is expected that this programme will be reviewed and rescheduled.

Public Building

43. The sum of \$19.6 million was allocated for the Public Building programme. Achievements of note include the development works at the Licensing Main Office. While designs for the construction of a New Licensing Main Office are still in progress, considerable renovation and extension works were done at the present location. A number of additional buildings were constructed to provide more comfortable accommodation for staff in the department.

Administration of Justice

44. An expenditure of \$0.2 million was incurred on the Rehabilitation of the Hall of Justice. Works included completion of construction of office space for staff and expansion of the lobby area. Tenders were also invited for construction of a perimeter fence.

45. Revised expenditure on the project, construction of Judges and Magistrates' Housing in Tobago was \$3 million. Materials were purchased and infrastructure works undertaken in respect of the construction of a 4-duplex housing complex.

ENABLING COMPETITIVE BUSINESS

46. The allocation in the 2009 Tobago PSIP was \$166.5 million for this development pillar.

Industry and Entrepreneurship

47. Resources of \$37 million were utilized for the development of small businesses, in the provision of assistance to entrepreneurs and continuation of the development of the Cove Eco-Industrial Park. These effort to continue the diversification of Tobago from dependence on tourism

48. Development of the Small Business Sector continued with the implementation of Enterprise Development and Business Incubator Programmes. Enterprise Development continued with CARIRI rendering assistance to private small and medium enterprises in Agriculture, Pre-school, Fishing, Computer Services, Restaurants, Furniture Manufacturing, Transportation Services, and Retail. The sum of \$3 million was utilized on these programmes.

The Business Incubator Programme also continued to provide assistance for the development of entrepreneurs in Tobago with an expenditure of \$2 million while the new Venture Capital Programme provided \$0.5 million in seed capital funding for Equity Partnership Agreements.

49. Artisanal and similar vendors continued to benefit under the aegis of the Pigeon Point Enterprise Initiative and Phase II of the Scarborough Esplanade which utilized \$0.5 million each on the development of facilities and infrastructure.

50. Infrastructure works and the design of factory shells continued at the Cove Eco-Industrial Park with expenditure of \$30.5 million. The Park, which is being developed on 148 acres of the Cove Estate, will have 73 lots in varying sizes from half acre to two and one half acres. A five acre archaeological site with a sugar mill is also included in the Park area.

51. Infrastructure works pursued during the fiscal year included the construction of access roads, the laying of waterlines, a drainage system, communication lines, an electric power plant and preparations for the natural gas undersea pipeline from Trinidad.

Tourism

52. Tourism continues to be the mainstay of Tobago's economy apart from state involvement in economic activities on the island. Given the current global financial downturn, the tourism industry faces serious survival challenges, as countries compete to attract the dwindling numbers of persons who can afford the luxury of leisure travel today, Tobago must therefore develop the kind of infrastructure and attractive tourism product required to encourage visitors to the island.



Rebuilt Barracks – Fort King George Heritage Park

53. In this context, the sum of \$17.1 million was allocated for capital expenditure in the tourism industry. Achievements for fiscal year 2009 were:

- restoration of the Prison Barrack Powder Magazine, Bell Tank and Military Cemetery and completion of reconstruction of the Barrack No. 2 at Fort King George and. completion of electrical works

Roads and Bridges

62. The sum of \$32.8 million was allocated for the management of the roads and bridges programme on the island. Commencement of work on the Milford Road Bridge at Lambeau is a significant development for improving the traffic situation on the south western end of the island. A new bailey bridge was installed in order to dismantle the old dilapidated structure and construct a modern, permanent bridge. Completion of this project will provide a suitable



Lanse Fourmi Charlotteville Link Road

alternative route, thereby easing the traffic congestion on the Claude Noel Highway. The sum of \$3.0 million was expended on the project.

63. The thrust to improve the quality of the main roadways on the island continued through the Road Surfacing Programme. Some elements of the planned programme were undertaken, including the paving of 45km of roads, facilitating smoother traffic movements in these areas. Some of the roads paved include, Arnos Vale/Les Coteaux Road, Easterfield Trace

- installation of security booths at Forts Milford, James and Bennett, the Charlotteville Beach Facility and the Port of Scarborough
- construction of Life Guard Towers at Pigeon Point, Kings Bay and Bloody Bay, and renovation of the Mt Irvine Bay Tower, and the towers at Castara, Lambeau, Speyside and Charlotteville
- completion of the Bloody Bay Beach Facility



Infrastructure Works – Fort King George Heritage Park

Energy

54. The entire allocation of \$80 million was expended under the IDF by the National Gas Company .on the construction of the twelve (12) inch diameter natural gas pipeline to Tobago. The 33 mile long sub-marine pipeline will run from the BHP Billiton Kariri Central Processing Platform in the Angostura field in Trinidad to Cove Point, Tobago. The project is expected to

meet the fuel requirements of T&TEC for a new dual fuel generating plant for industrial consumers of the Cove Eco-Industrial and Business Park. Works accomplished during the fiscal year included:

- continuation of detailed engineering designs for the Pipeline by Technip USA
- completion of the collection of environmental sampling data and EIA studies
- acquisition of 12-inch Pipelines inclusive of concrete coating undertaken at La Brea

55. The National Petroleum Marketing Company Limited increased the storage capacity for White Oils in Tobago with the complete installation of seven 30,000 USG fuel storage tanks at Crown Point. The sum of \$8.5 million was utilized and the testing and certification of the tanks were completed.



Agriculture

56. A total of \$39 million was allocated to the Division of Agriculture, Marine Affairs, Marketing and the Environment to continue the development of agriculture, fisheries and



Lure Estate – Tobago

forestry in Tobago.

57. The main initiatives, which were aimed at continuously improving the level of food security and protecting the environment, were as follows:-

- rehabilitation and refurbishment of physical facilities at the Kendall Farm school, at a cost of \$0.4 million.
- utilization of \$1.2 million for the procurement of a pre-fabricated Laboratory building to house the tissue culture and entomology/plant pathology activities
- establishment of a Tobago Cocoa Board, and conduct of seminars to encourage farmers in the revitalization of abandoned cocoa estates

- development of the Banana industry through the distribution of 5000 banana plant suckers to farmers
- selection of a number of farm for use as on-farm demonstration sites
- conduct of a comparative yield study on six varieties of sweet potatoes in organic versus fertilized cultivation systems
- training in post harvest technology by the University of the West Indies for 14 participants

INVESTING IN SOUND INFRASTRUCTURE AND ENVIRONMENT

58. The sum of \$94 million was utilized in implementing programmes geared to facilitate overall economic development in Tobago.

59. The THA continues to recognize the importance of infrastructure for the development of Tobago. Sound infrastructure is part of the overall network of investment that provides for the efficient movement of information, people, goods and services. This facilitates the movement of economic inputs into the process of creating productive enterprises, as well as providing the foundation for the establishment and maintenance of public goods and services. The Assembly continued to strive to fulfil its obligation to provide the necessary infrastructure to facilitate the developmental thrust on the island, in congruence with the Vision 2020 goals. A number of projects were undertaken in keeping with its mandate.

Drainage and Irrigation

60. Proper drainage and irrigation are vital to the protection of roadways, coastal areas and property. The sum of \$17.3 million was allocated in fiscal 2009 to further advance work in this area. The Streets of Plymouth, project was completed with the construction of several curb, and slipper and box drains throughout Plymouth for the control of water run-offs and to minimize the threat of flooding and erosion. Similar construction works at Bamboo Gully – Plymouth Road, resulted in restoring the main road from Scarborough to Plymouth, from a serious state of disrepair due to erosion.

61. The Milford Road Protection Works and Construction of Sea Defence Walls at Plymouth are important in controlling the erosion taking place along the coastline in the Lambeau and Plymouth districts respectively. Although, rough seas and bad weather hindered work, significant progress was achieved on both projects. The first phase of construction of the Sea Wall at Plymouth was completed, and a continuous assessment and evaluation of the Milford Road protection programme was undertaken as work progressed.

and Branches, sections of King's Peters Bay Road, sections of Northside and Windward Roads, parts of Mt Irvine, and several branches and traces throughout Tobago.

64. The Windward Road Special Development Programme is a critical project for the economic prospects of that part of the island. Most of the works involving the construction of curb, slipper, and box drains were completed. However, rehabilitation of roadway was not implemented as planned.

Electricity

65. The National Street Lighting Programme continued with illumination of communities, highways and major roadways. During the fiscal year, 97 new units were installed on secondary roads and 246 units were upgraded from 70W to 150W. Main roads and highways were enhanced with the installation of 58 of the 250W high plasma sodium lights.

Water and Sewerage

66. Phase 1 of the Scarborough Wastewater Collection System reached 90 percent completion during fiscal year 2009. Most of the major buildings in Scarborough and environs have already been connected to the system. Completion of this project is key to the collection and management of wastewater in the capital and surrounding areas. The allocation of \$2.0 million was adequate to implement the activities planned for this fiscal year.

Social and Community Infrastructure

67. Resources totaling \$15.8 million were allocated for Community Development. The funding was used to continue the refurbishment and development of facilities at community centres throughout Tobago, including:

- renovation works, securing of the premises and upgrading of the facilities at Patience Hill Community Centre
- commencement of construction of the Parlatuvier Community Centre
- significant advancement of the construction of the Pembroke Heritage Park

Environment

68. The sum of \$0.2 million was utilized for the regular monitoring of forty-one (41) beaches under the Coastal Zone Management and Beach Profile and Sensitivity Mapping Project. A further \$0.12 million was used for monitoring of the water quality of thirty-five (35) fresh water sites.

PART II: THE PUBLIC SECTOR INVESTMENT PROGRAMME 2010

DEVELOPING INNOVATIVE PEOPLE

69. Funding in the amount of \$43.6 million has been provided to the THA and Ministries and Agencies of the Central Government for implementation of projects and programmes under this Development Pillar.

Pre-Primary, Primary and Secondary Education

70. The THA has been allocated \$33.6 million for programmes and projects in the Education Sector. At the pre-primary level, \$3.2 million has been allocated for the construction of three (3) new Early Childhood Care and Education (ECCE) centres. The funding will also assist with the continued upgrade of existing ECCE centres and the establishment of the Early Childhood Care and Education Unit. The unit will have responsibility for the establishment of before and after school programmes to be undertaken by ECCE's

71. The sum of \$6.1 million has been allocated for continuation of the THA's Primary Schools programme. The funds will be utilised for several projects, including the reconstruction of Scarborough R.C. School, and construction of Scarborough Methodist School. Improvement works are scheduled at Signal Hill and Moriah Government Primary Schools, and at Delaford Anglican, for the completion of a retaining wall and structural upgrade. Provision has also been made for extension and improvements to Plymouth Anglican School, and the re-commencement of extensions and improvement works at both the St.Patrick's and Lambeau Anglican schools.

72. Other primary school programmes scheduled to continue, include the provision of maintenance grants, teacher training, computerization, improvement of security, school based management projects and the provision of technical assistance for curriculum development.

73. The THA's secondary school programme has been allocated the sum of \$6.3 million for the continuation of several projects, including:

- establishment of a vocational and skills training centre – Tobago Multi-Faceted Education Complex
- repairs to the Agriculture room, construction of roof, drain and canopy at the Scarborough Secondary School
- fencing and upgrade of the school building and general office at Signal Hill Senior Comprehensive School
- renovation of the science lab and electrical upgrade at Roxborough Composite
- furniture and equipment replacement and upgrade
- upgrade of classrooms to facilitate expansion of the sixth form
- extension of classrooms, sanitary facilities and administrative offices
- continuation of curriculum development, teaching and learning strategies and the establishment of a school based management desk

Tertiary Education

74. In fiscal year 2010, a total of \$2.6 million has been allocated to the THA for initiatives in tertiary education. Projects scheduled for implementation include commencement of design works for the construction of the UTT Campus in Tobago. The allocation also provides for development works at the Caribbean Union College, and for the expansion of the Tobago Technical School.

Educational Services

75. The THA has been provided with the sum of \$13.6 million for the development and enhancement of various education services programmes. Among the projects to be implemented are:

- Chief Secretary's Award for Excellence in Service, Teaching, Research, Innovation, Development and Empowerment
- hosting of the Tobago Sci-Tech Exposition
- establishment of Help Desk for Teachers
- continuation of the Music in School Programme
- commencement of a project for the Popularisation of Science in Tobago
- training in Agro Development Processing Programmes for Adults
- establishment of Parenting Programme in Student Support Service Unit
- Skills Development and Training

Skills Development & Training

76. The sum of \$5.5 million has been provided for designs for construction of a Technology Centre at Milford Road, Canaan, Tobago to be managed by the Metal Industries Company (MIC) Limited. Training will be provided in mechanical, electrical/electronics, welding and manufacturing skills through NSDP, and in building construction through the HYPE programme.

77. The Youth Training and Employment Partnership Programme (YTEPP) propose to purchase a pre-fabricated building to be used as a training centre which will be located at Bon Accord. Courses to be offered include micro entrepreneurship, auto maintenance and repair, dress making and design, food preparation, hair dressing and computer literacy.

Culture

78. The sum of \$2.9 million has been allocated in fiscal year 2010 for improvements in the area of culture. Priority projects to be continued include:

- construction of a Tobago Heritage Village, in the North at Castara and in the West at Courland
- completion of designs and site preparation for the construction of the Performing Arts Centre and School for the Performing Arts at Mount St. George
- extension of the Art Gallery and Screw Pine Workshop at Orange Hill
- refurbishment of historical homes across the island

NURTURING A CARING SOCIETY

79. Funding of \$251.6 million is provided for implementation of projects and programmes that impact the quality of life and well-being of citizens.

Health

80. In fiscal year 2010 resources totaling \$159.6 million have been provided for improvements in the delivery of health services in Tobago.

81. The sum of \$10.0 million has been provided for the completion and furnishing of the Charlotteville Health Centre, and for the start of construction of new Health Centres in Moriah and Roxborough.

82. An allocation of \$12.8 million has also been provided for the following activities:

- purchase and installation of Equipment and Machinery at the existing Scarborough Hospital and upgrade of the Dialysis Service Department
- upgrade of the Studley Park Waste Facility
- laundry refurbishment
- expansion of the Primary Health Care programme
- continuation of the integrated data network to link health facilities in Tobago
- purchase of additional ambulances

83. Work will continue on the construction of the new Scarborough Hospital by the contractor China Railway Construction Corporation Limited. An allocation of \$130 million has been provided under the Ministry of Health through the IDF for this project.

HIV/AIDS

84. An allocation of \$3.0 million has been provided in fiscal year 2010 for the continuation of the HIV/AIDS and Substance Abuse Programme in Tobago. During the fiscal year a programme involving testing, treatment and awareness will continue throughout various communities in an effort to contain the spread of the disease in Tobago.

Housing

85. The THA has been allocated the sum of \$41.9 million for the continuation of its Housing and Settlements Expansion Programme in Tobago. The major activities will include:

- infrastructure and development works and construction of single and multiple housing units at Adventure Estate, Plymouth Road
- completion of infrastructure and development works at Blenheim Housing Estate, Phase II
- completion of construction and remedial works on houses under construction at Castara Estate Housing Development
- construction of box drains and remedial work at Signal Hill Housing Estate

- provision of consultancy services for Courland Estate development, Adelphi Estate, Belle Garden Estate Phase II and for the Land Development Programme at Windward
- reimbursement to UDECOTT and HDC for construction of Housing units at Castara and Blenheim
- disbursement of grants and subsidies to needy persons for home repairs and construction of new houses

Youth, Sport and Recreation

86. The sum of \$31.8 million will be allocated for the continuation of upgrade works to recreation grounds and the development of sport and youth facilities. Priority activities scheduled for the fiscal year include:

- construction of the super structure of the Shaw Park Regional Recreation Ground and Cultural Complex
- construction of four Lighting Towers at Shaw Park Sporting Complex and Roxborough Sporting and Cultural Complex
- conduct of a topographical survey and sub structural works for the establishment of a Youth Empowerment Centre at Betsy's Hope
- excavation and structural works for the establishment of a multi-purpose complex at Bacolet

- lighting of playing fields and construction and upgrade of pavilions and change rooms in sporting facilities throughout the island

Poverty Alleviation and Social Services

87. The THA will receive funding in the sum of \$5.8 million to provide assistance and improved services for vulnerable groups. Initiatives to be continued include the provision of training in technical skills for Adolescent Mothers, and assistance to micro-enterprise entrepreneurs and the unemployed, under the project for the Realization of Economic Achievement (REACH), to enable them to become financially independent. Social service programmes aimed at reforming youth prone to juvenile delinquency and criminal activities will also be implemented. These include the provision of assistance under the Social Services and Prison Integrated Network (SPINE) project targeted to former incarcerated prison inmates to facilitate transition into the community.

88. Other activities will include:-

- establishment of Senior Citizens Centres under the Tobago Elderly Housing and Rehabilitation Centre project
- commencement of construction of a wellness/fitness centre and establishment of a Vocation Centre for persons with Mental Retardation
- engagement of additional care givers and supervisors under the Golden Apple/Adolescent Partnership Programme

Sustainable Communities

89. An allocation of \$9.5 million overall has been provided for the continuation of community development programmes in Tobago. A significant undertaking, construction of a goat race facility, is planned as part of the Buccoo Integrated Community Development project. Facilities to be built will include a race track, pavilion, vendors' booths and bleachers. Upgrades at other communities are scheduled to take place as follows:

- demolition of the old Community center and preparation of designs at Glen Road
- commencement of construction of Parlatuvier Community Centre
- installation of security lighting, fencing, landscaping, etc. at community centres at Argyle, John Dial, Mt. Grace, Delaford, Scarborough, Hope, Bloody Bay, Plymouth, Mason Hall, Moriah, Speyside, Castara and Pembroke, and the Orange Hill Art Gallery
- site preparation and foundation works at Betsy's Hope, the Women's Federation Headquarters at Signal Hill and the Roxborough multi-purpose Facility
- construction of foundation and roof of Pan Theatres at Black Rock and Pembroke and plumbing upgrade at the Buccoo Pan Theatre
- completion of superstructure (phase II) works at the Boy Scout Headquarters at Bacolet St.
- refurbishment of craft facilities at Charlotteville to include a computer centre

GOVERNING EFFECTIVELY

90. Resources totaling \$56.1 million have been allocated for projects and programmes under this development pillar for fiscal year 2010.

National Security and Public Safety

91. An overall investment of \$5 million will be provided to enhance national security and safety in Tobago, through the following initiatives:

- commencement of construction of a dormitory and detachment headquarters, at Camp Signal Hill
- provision of a pipe borne water supply for Coast Guard and Regiment facilities
- installation of Surveillance Cameras in Crown Point and Scarborough Police Stations
- continuation of the refurbishment of the Canine Police Branch

Governance and Structures for Development

92. An allocation of \$25.6 million has been provided for the upgrade and expansion of the Information Technology Stock in Tobago, through a number of projects including:

- roll out of Project IHRIS, training in the use of the software, and the updating and verification of data

- continuation of the networking of the Divisions of Community Development and Culture, Education, Youth Affairs and Sports and Finance and Enterprise Development.
- continuation of the establishment of an integrated financial management system
- establishment of a geographical information system platform

Institutional Strengthening

93. The sum of \$4.0 million has been allocated for the continuation of capacity building initiatives within several Divisions of the Tobago House of Assembly. Among the activities to be undertaken in 2009 are:

- strengthening of capacity in project cycle management, procurement and contract negotiations in the Divisions Agriculture, Finance and Enterprise Development, and Community Development and Culture
- establishment of an Integrated Financial Management System to assist in managing the financial affairs of the THA
- payment of tuition and academic fees for ongoing and new students at local and international institutions
- continuation of the establishment of the Energy Secretariat

Public Buildings

94. Resources totaling \$20.9 million have been allocated to the THA for the construction and refurbishment of public buildings in Tobago. Major works targeted for implementation in fiscal 2010 include:

- refurbishment of the new Licensing Main Office and the extension of existing offices
- restoration of the Old administration Building and Townhouse at Flag Staff
- completion of the vault at Works Main office, renovation of the Works District Office at Moriah and completion of the storage facility at Shaw Park
- commencement of construction at the Scarborough Post Office/Financial Complex, warehouse facility for Tourism and Transportation, and at an annex in the Studley Park Administrative Building Complex
- provision of designs for the Community Development Head Office, vendors Mall in Scarborough, Head Office for Tourism and Transportation, Prime Minister's Office and Residence and Calder Hall Administrative Complex

Administration of Justice

95. The sum of \$0.7 million has been provided for the Judiciary to undertake improvement works at court facilities in Tobago. Funding is earmarked for upgrade of the Registry of the Hall of Justice; and procurement of architectural services for upgrade of the Scarborough Magistrates' Court.

96. Construction of four duplexes to house magistrates and other officers assigned to work in Tobago will commence with funding of \$2 million. The GORTT has also provided \$2 million for the acquisition of a property to establish an Office of the Attorney General in Tobago.

Regional Development

97. The Cove Eco- Industrial Park will continue with the development of infrastructure and the construction of factory shells with an allocation of \$20 million. The design and construction of factory shells, an administration building, micro entrepreneurial complex, IT Park and Innovation and Research Centre are scheduled for implementation in fiscal 2010. Construction works will continue on access roads, the laying of waterlines, a drainage system, and communication lines, and an electric power generation plant to supply the light industries on the Park.

ENABLING COMPETITIVE BUSINESS

98. Funding in the amount of \$189.6 million has been provided under this development pillar.

Industry and Entrepreneurship

99. The Tobago House of Assembly will continue in fiscal 2010 to implement a number of initiatives aimed at diversifying the economy. Funding of \$7.7 million has been allocated for the development of small businesses, to assist entrepreneurs, provide seed capital and for continuing the establishment of the Enterprise Development Company.

100. Enterprise Development and the Business Incubator Programme have received allocations totaling \$2.5 million. The Business Incubator Programme will continue to support the development of entrepreneurs in Tobago with an allocation of \$1 million. The Venture Capital Programme with an allocation of \$1 million will continue to provide seed capital funding.

101. The Pigeon Point Enterprise Initiative and Phase II of the Scarborough Esplanade will continue with the development of facilities and infrastructure with allocations of \$1 million each. In support of the continued development of Tobago's agri-business industries the sum of \$1.2 million has been allocated for the establishment of the Fish Processing Company of Tobago and Tobago Cassava Projects Limited.

Tourism

102. Implementation of the Tourism Programme will continue with an allocation of \$12.1 million. Priority areas include:

- upgrades at the Fort King George Heritage Park, including the Guard House; and construction of Barrack #3
- installation of outdoor dining units at Storebay Beach Facility
- preparation of designs for construction of Buccoo and Mt. Irvine Beach facilities
- upgrade of the Engineering Services Department and Dormitories at the THTIT Campus

- research and collection of artefacts and site development at Cove Estate Historical Site
- construction of visitor facilities at Roxborough Lay Bye and Arglye Waterfall, and Speyside Lookout and Visitor Centre
- construction of lifeguard towers at Grange Bay, Courland and Pigeon Point
- acquisition and installation of playground equipment at Fort Granby Beach Facility
- continuation of construction of a dining area and car park at King's Bay; and a new office at Pigeon Point
- electrical upgrade and perimeter lighting at Milford Road Explanade

Energy

103. The National Gas Company of Trinidad and Tobago will continue work on the construction of the twelve (12) inch diameter natural gas pipeline to Tobago with an allocation of \$150 million under the Infrastructure Development Fund. Works scheduled for fiscal year 2010 are:

- continuation of civil works and mechanical installation at the Tobago onshore facility
- acquisition of 12" Pipes inclusive of concrete coating
- installation of pipes onshore and offshore with horizontal directional drilling at Cove Point, Tobago

Agriculture

104. In fiscal year 2010, the sum of \$14.5 million will be provided to projects and programmes geared towards development towards the agricultural sector, these include the following:

- completion of preliminary works for the upgrade of fish landing sites at Buccoo, Mt. Irvine and Plymouth, under the Improvement to Beaches and Landing Facilities Programme
- commencement of construction of a fishing centre at Delaford landing site at an overall cost of \$3 million
- rehabilitative maintenance of the cocoa plantation at Goldsborough with an allocation of \$1 million
- construction of a workers' shelter, office, fencing, installation of electricity and water, for the establishment of root and tuber crop planting material at Lure Estate
- construction and repairs to sea walls at Speyside, Argyle and Lambeau, at an estimated cost of \$1 million
- rehabilitation of agricultural access roads and installation of cylindrical drains
- installation of plumbing and electrical works, and construction of a car park for the workers at Hope Farm
- continued development of the cassava industry

INVESTING IN SOUND INFRASTRUCTURE AND ENVIRONMENT

105. In fiscal year 2010 the implementation of projects and programmes will continue with an allocation of \$102.6 million under this development pillar.

Drainage & Irrigation

106. The sum of \$11.4 million has been allocated to upgrade the drainage and irrigation infrastructure in Tobago. Of this sum \$0.5 million has been provided for the continuation of coastal protection works along the Old Milford Road. The construction of box drains, retaining walls and paving will also continue on the Carnbee Main Drain, Buccoo Drain, Union Branch Drain, Page Gully Mason Hall, Mt. Pelier Trace, Mt. St. George and Milford Court with an allocation of \$3.6 million.

107. An allocation of \$3 million has been provided to undertake a study of coastal erosion in Tobago under the Construction of Sea Defence Walls project. Additionally \$0.4 million will be provided for the continuation of the construction of an embankment at the Roxborough River. The sum of \$1.4 million has been provided for the paving of watercourses and the construction of box drains in Scarborough, and for the construction of an embankment and paving of the watercourse at Mary's Hill.

Roads and Bridges

108. The sum of \$39.5 million has been allocated for fiscal year 2010 for road infrastructure improvement. Activities planned include:

- continuation of construction of retaining walls on Observatory Road, Charlotteville, Mt. St. George/Castara Road
- completion of retaining walls on the Northside Road at Moriah and Castara
- construction of retaining walls at L'Anse Fourmi/Charlotteville Road, Roxborough/Bloody Bay Road
- reconstruction of the Lambeau Bridge and other bridges along the Milford Road
- reconstruction of Windward Main Road and completion of Bloody Bay Slide, King's Bay Hill, Delaford and Mercheston Road/Charlotteville

Electricity

109. The National Street Lighting Programme will continue in Tobago in Fiscal 2010 in targeted communities and major roadways, including areas identified by the Tobago House of Assembly. Work is scheduled to continue at Pigeon Point, Scarborough, Signal Hill, Plymouth, Mt. Irvine and Mason Hall on installation of new lights to 150 W. Main roads and highways to be lit with the new 250W high pressure sodium lights include Arnos Vale via Moriah to Castara, Parlatuvier into Bloody Bay and Charlotteville to L'anse Fourmi. The lighting of the Claude Noel Highway from Crown Point to Auschenkeogh will continue with an upgrade from 150W to the 250W high pressure sodium lights.

Water & Sewerage

110. The programme of works planned by the THA for fiscal year 2010, will utilize the sum of \$19 million. Initiatives to be pursued include the following:

- preparation of designs for the rehabilitation of the South West Tobago Sewer System
- continuation of extension of the Scarborough Wastewater collection system to include Dutch Fort and Environs, Bacolet/Friendfield and Calder Hall and the upgrading of sewer lines at Signal Hill
- upgrade of Sewerage Treatment Plants at Buccoo and Bon Accord
- extension and replacement of water mains
- commencement of desilting and rehabilitation works at the Hillsboro Dam

Transport

111. Investments in the area of sea transport, of \$11.7 million are planned: Projects to be implemented include:

- preparation of designs and commencement of construction of new jetty at Studley Park
- extension of existing jetty at Charlotteville
- extension of Scarborough Port

Information & Communication

112. An allocation of \$20 million has been provided to the Ministry of National Security under the IDF, for the purchase and installation of an Emergency Controller, Digital Logging recorder and Repeater site at Signal Hill, Tobago.

Environment

113. In fiscal year 2010, a variety of activities geared towards ensuring environmental sustainability, will continue in Tobago through an allocation of approximately \$3 million.

Among the initiatives to be undertaken in 2010 will be:

- improvement to reefs at Buccoo and Speyside
- water Quality Monitoring
- conduct of a feasibility study on Used Oil Management and Oil Spill contingency Management
- conduct of Wet Land Assessment studies
- development of Bon Accord Lagoon Nature Area.
- wildlife research and education
- mapping of the Main Ridge and development of Nature Trails

Chart 1

**Public Sector Investment Programme 2010
By Development Pillar
(TT\$ millions)**

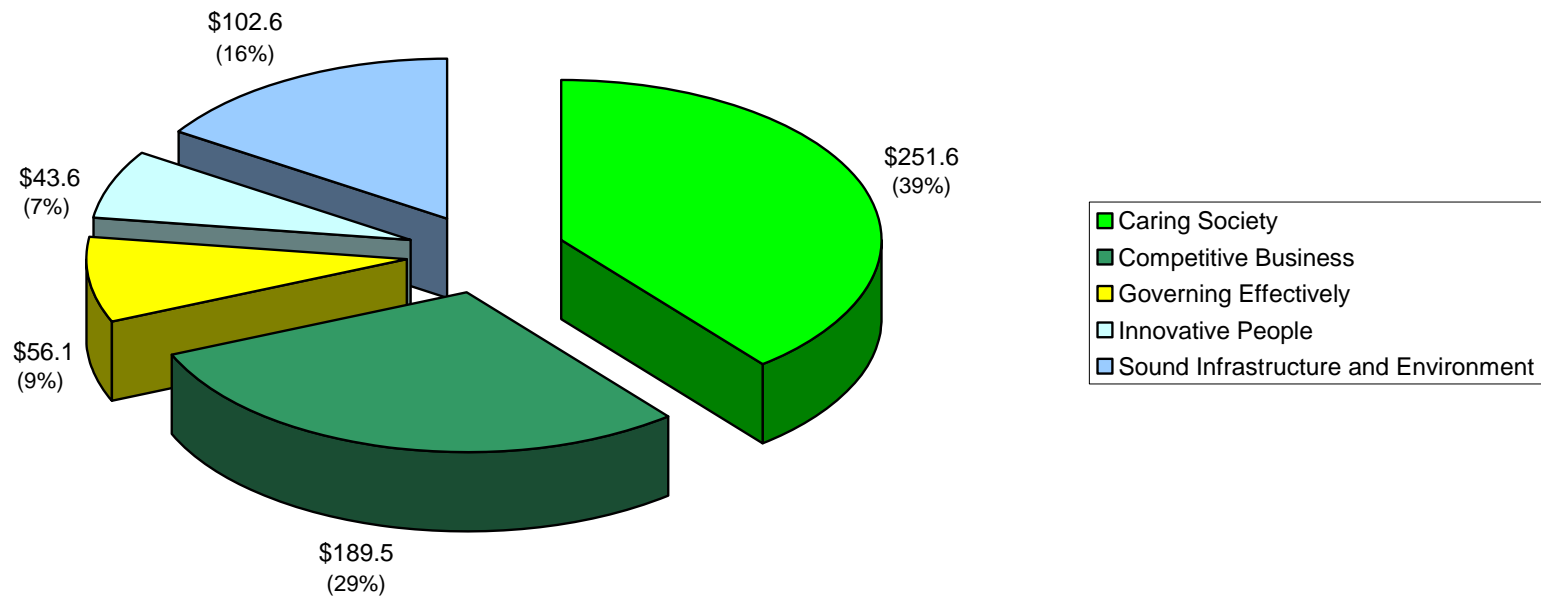
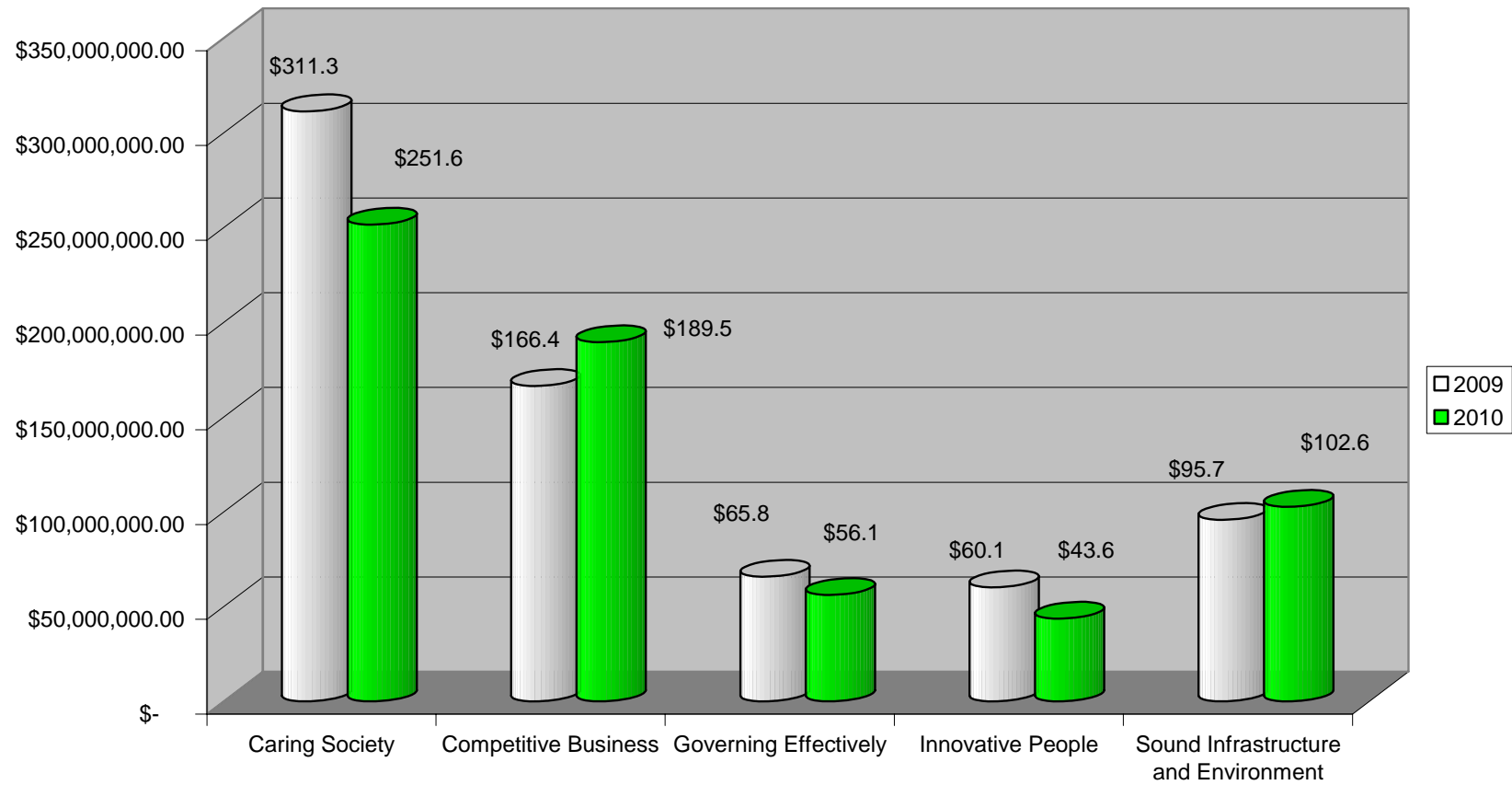


Chart 2

**Comparison of Development Pillar Allocations 2009-2010
(TT\$ millions)**

APPENDIX I
PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2009
ANALYSIS OF PERFORMANCE BY DEVELOPMENT PILLAR

PILLAR AND AREA	Budgeted Expenditure	Revised Expenditure	
	TT\$Mn	TT\$Mn	%
Caring Society	311.315	318.215	46.7
Health	212.600	212.600	31.2
HIV/AIDS	3.000	3.000	0.4
Housing	55.515	55.515	8.1
Poverty Alleviation & Social Services	4.100	4.100	0.6
Sustainable Communities	14.100	21.000	3.1
Youth, Sport & Recreation	22.000	22.000	3.2
Competitive Business	166.450	161.450	23.7
Agriculture	39.400	39.400	5.8
Macro Economy and Finance	20.000	18.000	2.6
Industry & Entrepreneurship	10.000	7.000	1.0
Tourism	17.050	17.050	2.5
Energy	80.000	80.000	11.7
Governing Effectively	65.795	63.295	9.3
Governance & Institutional Structures for Development	34.595	24.795	3.6
National Security & Public Safety	6.000	12.800	1.9
Administration of Justice	3.000	3.500	0.5
Regional Development	22.200	22.200	3.3
Innovative People	60.140	44.990	6.6
Culture	6.900	0.000	0.0
Pre Primary, Primary & Secondary Education	40.940	40.940	6.0
Skills Development and Training	3.600	0.100	0.0
Tertiary Education	8.700	3.950	0.6
Sound Infrastructure & Environment	95.750	94.000	13.8
Drainage & Irrigation	17.300	17.300	2.5
Roads & Bridges	32.800	32.800	4.8
Information and Communication	5.000	0.000	0.0
Transport	27.200	36.400	5.3
Electricity	5.000	1.300	0.2
Water & Sewerage	8.450	6.200	0.9
GRAND TOTAL	699.450	681.950	100.0

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
CARING SOCIETY	251.550		
<u>Health</u>	159.600		
Health Sector Reform Programme	140.000	GORTT	Continuation of construction of three (3) new health centers.
Public Health Facilities	12.900	GORTT	Upgrading of Waste Facility at Studley Park, expansion of Primary Health Care and improvement works at other priority projects.
Medical Facilities Upgrading Programme	6.700	GORTT	Procurement and installation of medical equipment, establishment of an integrated data network to link health facilities and purchase of ambulances.
<u>HIV/AIDS</u>	3.000		
Implementation of HIV/AIDS Programmes	3.000	GORTT	Continuation of the HIV/AIDS and Substance Abuse Programme.
<u>Housing</u>	41.900		
Housing and Settlements Expansion Programme, Tobago	41.900	GORTT	Completion of housing construction at Adventure and continuation at Castara and Blenheim; consultancy services for developments at Belle Garden and Adelphi Estates and for reconstruction works at Windward; construction of box drains at Signal Hill and Charlotteville; and disbursement of Home improvement Grants and Subsidies.

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
<p><u>Poverty Alleviation & Social Services</u></p> <p>Social Services Programme, Tobago</p>	<p>5.800</p> <p>5.800</p>	<p>GORTT</p>	<p>Establishment of Probation Hostels, Project for the Realisation of Economic Achievement (REACH), Social Services and Prison Integrated Network (SPINE), Programme for Adolescent Mothers (PAM), Golden Apple/Adolescents Partnership Programme, Tobago Elderly Housing and Rehabilitation Centre, Construction of a Wellness/Fitness Centre and Vocation Centre for Persons with Mental Retardation</p>
<p><u>Sustainable Communities</u></p> <p>Buccoo Integrated Community Development Programme</p>	<p>9.450</p> <p>1.000</p>	<p>GORTT</p>	<p>Commencement of preparation of detailed designs and start of construction of an integrated facility for goat racing, beach and fishing facilities and recreational jetties at Buccoo.</p>
<p>Construction and Upgrading of Community Facilities, Tobago</p>	<p>8.450</p>	<p>GORTT</p>	<p>Continuation of construction and upgrades at community centres including Argyle, Scarborough, Speyside, Hope, Parlatuvier and Studley Park; and Pan Theatres at Black Rock, Pembroke and Buccoo.</p>
<p><u>Youth, Sport & Recreation</u></p> <p>Construction/Upgrade of Sport and Youth Facilities, Tobago</p>	<p>31.800</p> <p>31.800</p>	<p>GORTT</p>	<p>Upgrade of recreation grounds throughout the island, completion of the super structure of the Shaw Park Regional Recreation Ground and Cultural Complex, construction of Lighting Towers at Shaw Park Sporting Complex and Roxborough Sporting and Cultural Complex, conduct of a topographical survey for the establishment of a Youth Empowerment Centre at Betsy's Hope, excavation works for the establishment of a multi-purpose complex at Bacolet.</p>

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
COMPETITIVE BUSINESS <u>Agriculture</u> Fisheries Development Programme, Tobago	189.550 14.500 2.100	GORTT	Upgrading of beaches and landing facilities and fishing centers at Delaford and Belle Garden according to HACCPP standards including improvements to reefs at Buccoo and Speyside.
Agriculture, Fisheries and Forestry Development Programme, Tobago	12.400	GORTT	Establishment of an agricultural land information system; continuation of sub-division of estates; improvement of Roxborough Market; development of training centre at Goldsborough; continuation of Crops & Livestock Research ; construction of a Marine Research Centre in Tobago; and a jetty at Roxborough.
<u>Industry and Entrepreneurship</u> Development of Small Business Sector, Tobago	7.000 7.000	GORTT	Continuation of technical assistance programme in Agriculture, Pre-school, Fishing, Computer Services, Restaurants, Furniture Manufacturing, Transportation Services, and Retail (mini marts); provision of assistance for the development of entrepreneurs in Tobago; continuation of Scarborough Esplanade Phase II and Pigeon Point Enterprise Initiative; establishment of Tobago Cassava Projects Ltd. and Fish Processing Co. of Tobago
<u>Tourism</u> Improvement to Basic Tourism Infrastructure	12.050 12.050	GORTT	Continuation of community awareness programmes, rehabilitation of Tobago campus of TTHTI; continuation of the upgrade of Fort King George, Heritage Park, Storebay, and Mount Irvine Beach Facilities; restoration of historical sites and preparation of a tourism regulatory and legal framework.

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
<u>Energy</u>	150.000		
NGC Pipeline to Tobago	150.000	GORTT	Construction of under sea NGC pipeline to Cove Estate Tobago.
<u>Macro Economy and Finance</u>	6.000		
Hilton Tobago Renovation	6.000	GORTT	Continuation of refurbishment works to Vanguard Hotel Ltd. (formerly Hilton Hotel) Tobago.
GOVERNING EFFECTIVELY	56.100		
<u>Governance & Institutional Structures</u>	25.600		
Public Sector Reform Computerisation	0.500	GORTT	Continuation of roll out of Project IHRIS and networking of Community Development and Culture Division
Construction of Public Buildings, Tobago	21.800	GORTT	Construction of office for the Attorney General -Tobago Office for the D.P.P., accomodation for the Industrial Court, Scarborough Financial Complex, Education Head Office, Community Development Head Office; Licensing Main Office, Settlements Head Office, Botanic Station Administrative Block, restoration of old Administrative Building, construction of Market and Plaza at Roxborough and commencement of construction of Administrative Building Annex.
Computerization Programme, Tobago	1.200	GORTT	Continuation of networking of Divisions of the Tobago House of Assembly including Education, Youth Affairs and Sports and Finance and Enterprise Development; purchase of computer hardware and software.

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
Improvement/Refurbishment of Public Buildings, Tobago	1.800	GORTT	Preparation of designs for office for the Prime Minister , Windward Meeting Conference Centre, acquisition of Education Administrative Complex, Refurbishment of Townhouse A2-17 Flag Staff
Institutional Strengthening of Ministries and Departments	0.300	GORTT	Establishment of an Integrated Financial Management System
<u>National Security and Public Safety</u>	5.000		
Upgrade of Defence Force Facilities, Tobago	2.500	GORTT	Continuation of upgrade of Defence Force Facilities including construction of canteen and completion of designs for the construction of Detachment Headquarters at Camp Signal Hill at Scarborough.
Construction of Dormitory at Camp Signal Hill	2.500	GORTT	Commencement of construction.
<u>Administration of Justice</u>	2.500		
Construction of Judges and Magistrates' Housing in Tobago	2.000	GORTT	Commencement of construction of a Tobago Office of the Industrial Court and housing units for Judges and Magistrates.

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
Rehabilitation of Hall of Justice, Tobago	0.500	GORTT	Continuation of the rehabilitation of the Hall of Justice, Tobago including upgrade of the Registry area.
<u>Regional Development</u>	23.000		
Development of Cove Industrial Estate, Tobago	20.000	GORTT	Continuation of infrastructure works at Cove Industrial Estate including access roads, waterlines, electric power plant, gas plant and commencement of construction of factory shells
Improvement in Administrative Services	3.000	GORTT	Provision of scholarships and loans in the academic and vocational fields; and training for staff of THA's Divisions.
INNOVATIVE PEOPLE	43.600		
<u>Culture</u>	3.450		
Cultural Programmes and Facilities, Tobago	3.450	GORTT	Construction of a Tobago Heritage Village, in the North (Castara) and in the West (Courland), completion of designs and site preparation for the construction of the Performing Arts Centre and School for the Performing Arts at Mount St. George, extension of the Art Gallery and Screw Pine Workshop at Orange Hill and refurbishment of historical homes identified across the island.

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
<u>Pre-Primary, Primary & Secondary Education</u>	31.050		
Early Childhood Care and Education, Tobago	4.200	GORTT	Construction of of three new centres and upgrade to existing ECCE centres.
Primary Schools Programme, Tobago	6.700	GORTT	Continuation of works at Scarborough R.C., Mason Hall, Signal Hill and Delaford; continuation of school grant programme.
Secondary Schools Programme, Tobago	6.300	GORTT	Continuation of upgrading works at Bishops' High School, Scarborough Secondary, Roxborough Composite, Signal Hill Senior Comprehensive and Speyside High School.
Special Education Programme, Tobago	13.850	GORTT	Commencement of designs for construction of a School for the Deaf and upgrade of the Happy Haven School for the Physically Challenged.
<u>Skills Development Programme</u>	6.500		
Skills Development Programme	6.500	GORTT	Construction of a YTEPP Centre at Bon Accord and Technology Centre at Canaan.
<u>Tertiary Education</u>	2.600		
Establishment of the University of Trinidad and Tobago	0.250	GORTT	Preparation of designs for establishment of the UTT Tobago Campus.
Libraries Programme, Tobago	2.050	GORTT	Continuation of upgrade works at Scarborough, Charlotteville and Roxborough libraries.

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
Scholarship Programmes, Tobago	0.300	GORTT	Provision of Scholarships to residents of Government-sanctioned homes and orphanages.
SOUND INFRASTRUCTURE & THE ENVIRONMENT	102.600		
<u>Drainage and Irrigation</u>	11.400		
Drainage Works, Tobago	7.300	GORTT	Continuation of the construction of box drains at Carnbee and Baucoco; and general drainage and irrigation infrastructure improvement projects.
Major Drainage Rehabilitation Works, Tobago	4.100	GORTT	Continuation of the Milford Coastal Protection project and construction of other Sea Defence Walls.
<u>Roads & Bridges</u>	39.500		
National Highway Programme	0.500	IDB/GORTT	Continuation of the rehabilitation of roads and reconstruction of bridges including Calder Hall Road (0.958 km), Mt. Pleasant Road (1.836 km) Shirvan Road from Grafton Rock to Arnos Vale Road (2.872 km) and the Blenheim bridge.
Roads and Bridges Development, Tobago	30.500	GORTT	Commencement of reconstruction of Lambeau/Abattoir Bridge on Milford Road, construction of retaining walls and box drains on Observatory Road, Charlotteville, feasibility study for extension of Claude Noel Highway to Roxborough, completion of retaining walls at Mason Hall, Moriah, Castara and Highlands.

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
Road Infrastructure Improvement programme, Tobago	8.500	GORTT	Continuation of drainage works, retaining walls and road resurfacing on secondary roads; and completion of Bloody Bay Slide, Mercheston Road, King's Bay Hill Project and L'anse Fourmi Depression.
<u>Transport</u>	11.700		
Construction of Jetties	2.000	GORTT	Conduct of feasibility studies and designs for a landing jetty at King's Bay Delaford, construction of a multi-purpose jetty and facilities at Charlotteville including Cruise Ship berthing, and facilities for Customs and Immigration.
Airport Infrastructure	3.200	GORTT	Repairs to Perimeter Road and Fence line, installation of incinerator, and modification of Terminal Building at Crown Point International Airport
Purchase of Vehicles and Equipment	6.500	GORTT	Purchase of vehicles and equipment for various Divisions of the THA including Infrastructure and Public Utilities, Public Health, Community Development and Culture; purchase of fishing boat for Enterprise Assistance Fund.
<u>Information and Communication</u>	20.000		
Construction of a Telecommunications facility in Tobago	20.000	GORTT	Development of designs and commencement of construction of a Telecommunications facility.

2010 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2010 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2010
<u>Electricity</u>	1.000		
National Streetlighting Programme	1.000	GORTT	Continuation of Street Lighting Programme in areas including Plymouth, Scarborough, Signal Hill, Mason Hall and Mt. Irvine.
<u>Water and Sewerage</u>	19.000		
Water Supply Improvements, Tobago	17.000	GORTT	Continuation of water main extension/replacement programme and commencement of desilting and rehabilitation works at the Hillsboro Dam
Water and Sewerage Improvements	0.500	GORTT	Rehabilitation works at Sewerage Treatment Plants at Buccoo and Bon Accord.
Rehabilitation of South West Tobago Sewer System	0.500	GORTT	Preparation of designs for the Wastewater Project for South West Tobago.
Upgrading of Sewer Treatment System	1.000	GORTT	Continuation of upgrade works for the extension of the Scarborough Wastewater Collection System to include Dutch Fort and Environs, Bacolet/Friendsfield and Calder Hall; upgrading of sewer lines at Signal Hill.
TOTAL	643.400		

APPENDIX III

**PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2010
ALLOCATION BY DEVELOPMENT PILLAR**

PILLAR AND AREA	2010 Allocation	
	TT\$Mn	%
Caring Society	251.550	39.1
Health	159.600	24.8
HIV/AIDS	3.000	0.5
Housing	41.900	6.5
Poverty Alleviation & Social Services	5.800	0.9
Sustainable Communities	9.450	1.5
Youth, Sport & Recreation	31.800	4.9
Competitive Business	189.550	29.5
Agriculture	14.500	2.3
Macro Economy and Finance	6.000	0.9
Industry & Entrepreneurship	7.000	1.1
Tourism	12.050	1.9
Energy	150.000	23.3
Governing Effectively	56.100	8.7
Governance & Institutional Structures for Development	25.600	4.0
National Security & Public Safety	5.000	0.8
Administration of Justice	2.500	0.4
Regional Development	23.000	3.6
Innovative People	43.600	6.8
Culture	3.450	0.5
Pre Primary, Primary & Secondary Education	31.050	4.8
Skills Development Programme	6.500	1.0
Tertiary Education	2.600	0.4
Sound Infrastructure & Environment	102.600	15.9
Drainage & Irrigation	11.400	1.8
Roads & Bridges	39.500	6.1
Information and Communication	20.000	3.1
Transport	11.700	1.8
Electricity	1.000	0.2
Water & Sewerage	19.000	3.0
GRAND TOTAL	643.400	100.0