



PUBLIC SECTOR INVESTMENT PROGRAMME – TOBAGO 2008

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ABBREVIATIONS

CARICOM	Caribbean Community
CBO	Community Based Organisation
CDB	Caribbean Development Bank
CDF	Community Development Fund
DHF	District Health Facility
EC	European Community
ECCE	Early Childhood Care and Education
EDF	European Development Fund
EMA	Environmental Management Authority
FBEP	Fourth Basic Education Programme
GIS	Geographic Information System
GDP	Gross Domestic Product
H&OC	Health and Outreach Centres
HSRP	Health Sector Reform Programme
IhRIS	Integrated Human Resource Information System
IBRD	International Bank for Reconstruction and Development
IDB	Inter-American Development Bank
NGO	Non Governmental Organisation
PAM	Provision of Assistance to Adolescent Mothers
PSIP	Public Sector Investment Programme
REACH	Realisation of Economic Achievement
RHA	Regional Health Authority
SEMP	Secondary Education Modernisation Programme
SIP	School Improvement Plan
SPINE	Social Services and Prison Integrated Network
SPL	Sound Pressure Level
STP	Sewerage Treatment Plant
STIP	Short Term Investment Programme
THA	Tobago House of Assembly
UWI	University of the West Indies
WAN	Wide Area Network
WTP	Water Treatment Plant

INTRODUCTION

1. The 2007 Public Sector Investment Programme (PSIP), was implemented by the THA in keeping with the Comprehensive Economic Development Plan for the island, the Comprehensive Plan for North East Development and Central Government's National Strategic Plan (NSP) for achieving developed country status by 2020. The mix of high priority programmes and projects was developed and implemented with a view to developing innovative citizens, encouraging a competitive business climate, upgrading and modernizing the islands physical infrastructure and promoting effective governance, the priority development areas (pillars) identified in the NSP.

2. In Fiscal 2008, the Tobago PSIP will continue to address priorities that affect the island's economic and social development through the implementation of projects aimed at building on the momentum of development achieved thus far in such areas as health, education, housing, agriculture, entrepreneurship and business, transportation, security and tourism.

OVERVIEW

PUBLIC SECTOR INVESTMENT PROGRAMME 2007

3. In fiscal 2007, the Tobago PSIP received an overall allocation of \$348.9 for implementing projects and programmes aimed at continuing economic and social development of the island. Of this amount, \$328 million was sourced from the Consolidated Fund whilst the remaining \$20.9 was financed by the Caribbean Development Bank, the Inter-American Bank (IDB), and the European Union. The main areas of focus of the 2007 PSIP were Housing, Education, Roads and Bridges and Agriculture.

4. Although no funding was allocated from the Infrastructure Development Fund, Special Purpose State Enterprises were instrumental in the implementation of large-scale physical infrastructure work by providing technical expertise in the areas of procurement, designs, construction and project management.

5. The revised expenditure on the 2007 Tobago PSIP was \$334.4 million, with the development pillar Caring Society accounting for \$126.9 million or 38 percent, and Sound Infrastructure and the Environment for \$84.1 million of 27.7 percent. The distribution of aggregate revised expenditure by development pillar is presented in Table 1.

Table 1

Performance of PSIP 2007 - Tobago

Pillars	Original Allocation	TT\$Mn		
		%	Revised Expenditure	%
Innovative People	45.1	13	42.8	12.8
Caring Society	139.0	40	126.9	38.0
Competitive Business	42.7	12	42.7	12.8
Sound Infrastructure and Environment	92.6	27	92.5	27.7
Governing Effectively	29.5	8	29.4	8.8
TOTAL	348.9	100	334.4	100.0

PUBLIC SECTOR INVESTMENT PROGRAMME 2008

6. The Government has made an overall sum of \$417.3 million available to the THA for implementing its priority programmes and projects in fiscal 2008. Of this amount, approximately \$362.4 million will be disbursed directly to the THA and \$54.9 million has been allocated for projects and programmes to be implemented by the Judiciary, Office of the Prime Minister, Industrial Court, and the Ministries of National Security, Public Utilities, Works and Transport, and Science Technology and Tertiary Education.

7. The areas that are targeted for development are Housing, Health, Education and Training, Roads and Bridges, Public Buildings, Culture and Sports. These priorities are reflected in the distribution of the \$417.3 million allocation among the development pillars with Caring Society and Sound Infrastructure and Environment receiving \$235.8 or 56.6 percent of the aggregate allocation. A comparison of revised expenditure for fiscal 2007 and the 2008 PSIP allocation is shown at Table 2 by development pillar.

Table 2
Comparison of PSIP Tobago by Pillars
Fiscal Years 2007 – 2008

Pillars	2007		2008	
	Revised Expenditure TT\$ Mn	%	Budgeted Allocation TT\$Mn	%
Innovative People	42.8	12.8	39.3	9.4
Caring Society	126.9	38.0	142.1	34.1
Competitive Business	42.7	12.8	50.8	12.1
Sound Infrastructure and Environment	92.5	27.7	93.7	22.5
Governing Effectively	29.4	8.8	91.3	21.9
TOTAL	334.4	100	417.3	100.0

8. Tobago will also benefit from national programmes to be implemented by line Ministries, Departments and State Agencies. These programmes include the Secondary Education Modernization Programme (SEMP) and the Public Sector Reform Initiation Programme

(PSRIP), both assisted by loan funding from the IDB, and the HIV/AIDS Prevention and Control Project supported by the World Bank. Grant funding from the European Union (EU) will also be used to advance implementation of the HIV/AIDS Strategic Plan.

Financing of the 2008 PSIP - Tobago

9. The 2008 Tobago Capital Programme will be financed primarily from domestic sources. Domestic funding will comprise \$413.2 million, of which \$402.2 is to be sourced from the Consolidated Fund, and \$11 million from the IDF in respect of two projects to be implemented by the Ministries of the Attorney General and National Security.

10. Funding from external sources is estimated at \$4.1 million. The Inter-American Development Bank (IDB) will contribute \$3 million and the Caribbean Development Bank (CDB) \$1.1 million.

PART I: REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2007

DEVELOPING INNOVATIVE PEOPLE

11. The THA was allocated \$45.1 million to execute programmes and projects under this development pillar.

Pre-Primary, Primary and Secondary Education

12. An allocation of \$23.4 million was made to undertake programmes and projects in these sub-sectors. At the pre-primary level, \$1.2 million was allocated for Early Childhood Care and Education including the construction of new centres. At Signal Hill the centre was substantially completed. Work continues at the Buccoo Childhood Centre which is 65 percent completed. Upgrade works were also undertaken on existing centres at Carnbee, Plymouth and Mt. St. George.

13. At the primary level, a total of \$7.4 million was allocated for construction and upgrade of primary schools. Outstanding payments were made for work done at the New Scarborough R.C. School while the electrical system was upgraded at the existing Scarborough R.C. School. Work commenced on the construction of a library and a computer room at the Moriah Government School. This activity was pursued in keeping with the National Policy/Plan to upgrade computer rooms at all schools. An annex to Signal Hill Government School was constructed. It comprises a computer room, toilet facilities, a multi-purpose hall, and an extension to the infants' room.

14. Repairs and refurbishments were carried out on Ebenezer Methodist, Scarborough Methodist, Lambeau Anglican, Pembroke Anglican, Delaford Anglican, Plymouth Anglican and Scarborough Anglican as well as at schools at Moriah, Golden Lane, Buccoo, Black Rock, Montgomery, Mason Hall, Des Vignes Road, Castara, Patience Hill and Bon-Accord.

15. Libraries were provided in fifty classrooms in the fourteen Centres of Excellence for Teacher Training (CETT) schools established by the Division of Education, Youth Affairs and Sport.

16. Funds amounting to \$13.6 million were allocated for works undertaken on secondary schools. Electrical upgrades were completed at the East Block of Bishop's High School. In addition, designs were completed for a walkway and construction of sanitary facilities. At Speyside High School, some repairs were carried out.

17. The sum of \$1.2 million was provided for improvement works to facilities that cater for the differently-abled. Designs have been completed for drainage construction for the Happy Haven School.

Tertiary Education

18. Tertiary education was allocated \$6.3 million. The Libraries Programme utilised \$4.2 million for continuation of upgrade works at Scarborough, Roxborough and Charlotteville. A further \$2 million was appropriated for the construction of the UTT Tobago Campus. A lease agreement was signed for a 7-acre site at Battery Point for the new campus and Centre.

19. Financial assistance in the sum of \$3.9 million was provided for the Human Resource Development Programme to assist approximately 300 students in advancing their career objectives.

Skills Development and Training

20. A total of \$3.5 million was disbursed to the THA for the implementation of projects aimed at enhancing the island's skills base. A site was cleared for the establishment of the Skills Development Centre at Whim and preliminary designs were completed.

21. Training resumed at Roxborough Trade Centre and 85 students benefited from training in the areas of construction, carpentry, joinery, plumbing, welding, masonry, auto mechanic, electrical installation and technical drawing.

Culture

22. The sum of \$1.2 million was allocated for the development of the island's cultural infrastructure. Projects that were undertaken included the following:

- repairs and maintenance of the Orange Hill Art Gallery
- completion of a box office and continuation of construction of the Administrative Building and a retaining wall at the Pembroke Heritage Park
- identification of homes to be selected for restorative works to preserve their historical value

23. The funding also facilitated training programmes hosted by the Centre for Creative and Theatre Arts and activities related to the hosting of the Tobago Heritage Festival.

NURTURING A CARING SOCIETY

24. An overall allocation of \$139.9 million was provided for the undertaking of several projects under this development pillar.

Health

25. The implementation of projects in health was supported by an allocation of \$17.3 million provided in fiscal year 2007. The focus was on continuing improvements in the delivery and quality of health care services on the island.

26. In order to provide greater support and complement the services provided by the hospital, there has been a drive to enhance primary health care services on the island. Various upgrade works were carried out at health centres throughout Tobago, including:

- complete refurbishment and re-opening of the Bloody Bay Health facility after a ten-year closure
- completion of refurbishment works at the Roxborough Health Centre
- demolition of the old Charlotteville Health Centre to allow for commencement of construction work on the new structure
- driving of piles for the new Scarborough Health Centre
- introduction of a twelve hour service at the Canaan/Bon Accord Health Centre.

27. Improvement works continued at the existing Scarborough hospital. Equipment and machinery were purchased, including four incubators for the maternity ward, blood pressure machines and lab equipment. Tenders were invited for the supply of defibrillators, blood gas machines and endoscopic/laparoscopic equipment. Infrastructural upgrades were undertaken at the medical, surgical, and paediatric wards and an alternative ramp was constructed at the hospital to facilitate the physically challenged.

28. New services were introduced with the establishment of a rheumatology clinic, a memory clinic, a biomedical department and a fully computerised medical dispatch centre at the Emergency Health Service.

29. Work continued on the Mosquito Eradication Project, clearing the way for the purchase and installation of water tanks at various villages. The study to determine the resistance of the *Aedes Aegypti* mosquito to insecticides such as malathion was completed and testing for an alternative insecticide continued.

HIV/AIDS

30. An overall allocation of \$19.3 million was provided to continue efforts to address the HIV/AIDS problem. The HIV/AIDS and Substance Abuse Programme received \$13 million. This funding was used to continue efforts at creating and increasing AIDS awareness in Tobago, as well as to undertake delivery, testing and treatment of patients. The Tobago HIV/AIDS Coordinating Committee continued to conduct seminars and hold discussions with various groups in Tobago. A draft HIV surveillance plan was produced for the establishment and operation of a HIV/STI surveillance system.

Housing

31. A total sum of \$69.5 million was allocated to the THA for implementing its land development and housing projects. In response to the growing demand for affordable housing in Tobago, the Housing and Settlements Division of the THA expended \$54 million on continuing construction of two- and three-bedroom houses at Castara, Roxborough and Blenheim Housing Estates.

32. The Housing Development Corporation has been assigned to manage the construction, and local contractors were mobilized to construct 48 units at Castara, 73 units at Roxborough and 72 units at Blenheim. Overall, in excess of 100 units were at various stages of construction. The Roxborough project reached an overall completion of approximately 80 percent, whereas the Blenheim and Castara projects were some 60 percent and 35 percent completed respectively.

33. Funds were also expended to complete the construction of an interlocking drain at Calder Hall Phase II, a box drain at Belle Garden Phase I, and to engage consultancy services for survey and design works for the following housing and land development projects:

- Speyside Estate Village Expansion
- Development of Belle Garden Estate Phase II

- Courland Estate Land Development
- Adventure Estate, Plymouth Road
- A Special Land Development Programme for Windward Tobago

34. Under the Home Improvement Grant, 358 claims were processed and \$3.3 million disbursed and under the Home Improvement Subsidy, 56 claims were processed and \$0.7 million disbursed.

Youth, Sport and Recreation

35. The sum of \$23.8 million was allocated for the upgrade and construction of youth and sporting facilities on the island. Completed works included architectural designs for the Roxborough Sports and Cultural Complex, renovation of the kitchen at the Belle Garden Rural Training Centre, as well as topographical surveys for the hard courts at Goodwood, Mt. Pleasant, and Buccoo. Surveys and development works on recreation grounds at Louis D'Or and Canaan/Bon Accord were completed.

36. Construction of the new Shaw Park Cultural Complex continued with the completion of piling and foundation works. The entire project is estimated to cost \$76 million and will provide seating accommodation for 5000 spectators.

Poverty Alleviation and Social Services

37. The sum of \$3.2 million was allocated for the provision of welfare services. Activities undertaken during this fiscal year included:

- provision of grants in the area of training and assistance to micro-entrepreneurs under the project REACH with beneficiaries amounting to approximately 100 persons
- teaching of life management and parenting education skills to 25 students under the Adolescent Mothers Programme

- employment and training of 26 care givers in the Golden Apple Programme
- 2,500 persons benefited from the Social Services and Prison Integrated Network for Empowerment (SPINE)

Sustainable Communities

38. Provision of adequate infrastructure is an important part of fostering community development. The allocation for this area of development was \$5.5 million. Funding was provided for the continued improvement of community facilities within Tobago. Achievements for fiscal 2007 included:

- completion of architectural designs for community centres at Bon Accord, John Dial and Parlatuvier and the completion of quantity surveys for the Women's Federation Building
- upgrading of the Fairfield Complex storage and stage areas
- continuation of the infrastructural work in respect of community centres at Bloody Bay, Glen Road, Lambeau, Whim, and Mason Hall
- upgrading of facilities at community centres at Moriah, Plymouth, Delaford and Pembroke
- construction and furnishing of computer rooms for training at the Glamorgan and Castara Community Centres

39. At the Community Centres in Moriah, Plymouth, Delaford and Pembroke, computers were purchased and installed and made available to the communities

40. The CDB-assisted Buccoo Integrated Community Development Programme was advanced with the evaluation of proposals for the provision of consultancy services for the conduct a feasibility study and preparation of final designs for the development at Buccoo.

GOVERNING EFFECTIVELY

41. The sum of \$29.5 million was provided for programmes and projects aimed at improving efficiency and effectiveness in the delivery of services by the public sector.

National Security and Public Safety

42. During the fiscal year 2007, all divisions of the protective services continued initiatives aimed at promoting public safety and peaceful community life.

43. A total of \$0.7 million was expended on the continuation of upgrade works at the Defence Force facilities at Camp Signal Hill, including construction of a cookhouse and dining room.

44. A site was identified for the construction of a new Prison.

Governance and Institutional Structures for Development

45. An amount of \$20 million was expected on staff training, refurbishment and construction of public buildings, and strengthening of information technology systems in various Divisions of the THA. Networking of various Divisions of the THA including Education, Youth Affairs and Sports and Finance and Planning is now possible.

46. The sum of \$12.3 million was allocated for the construction and rehabilitation of public buildings, including completion of demolition works and commencement of piling for the construction of the Scarborough Post Office/Financial Complex. Preparation of tender documents commenced for the construction of a Vendors Mall in Scarborough, the Prime Minister's Residence at Blenheim and the Prime Minister's Office.

Administration of Justice

47. A total of \$0.7 million was spent on refurbishment works at the Hall of Justice, Tobago including installation of flooring, plumbing and electrical systems. Refurbishment works on the Chief Justice's Chamber, Judges' Chamber, Video Conference and Case Management rooms were also completed with installation of flooring, static furniture and air condition system as well as roof repairs and painting.

48. Contracts were awarded for refurbishment works at the Scarborough Magistrates' Court including the cleaning of air ducts, installation of panels and refurbishment of vaults.

Regional Development

49. Funding in the amount of \$5 million was expended to advance preparatory activities for the development of the Cove Eco Industrial and Business Park. The Eco-Industrial and Business Park is being developed by eTeck on 140 acres of the Cove Estate in the Lowlands area. A sod turning ceremony took place at the site in May 2007. Two contract agreements were signed one for consultancy services on the preparation designs for factory shells and other structures and the other for general infrastructural works including roads, drainage and excavation of utility corridors. Works completed included site clearance, excavation of Phase 1 roads and construction of a main drain. Work also commenced on the construction of a sewer system.

ENABLING COMPETITIVE BUSINESS

50. The sum of \$42.8 million was allocated to support activities aimed to stimulating and promoting business activity in Tobago.

Industry and Entrepreneurship

51. The sum of \$8 million was allocated for the provision of assistance to entrepreneurs and the development of infrastructure, aimed at further development of the small business sector and industrial expansion on the island.

52. The sum of \$2 million was utilized under the Enterprise Development Fund, a loan facility geared to promote entrepreneurship on the island. Twenty (20) loans were approved to encourage and increase small and medium enterprises engaged in agriculture, food processing, fishing, construction, furniture manufacturing, baking services, transportation services and retail marketing (mini marts).

53. An allocation of \$1 million was also provided for the Business Incubator Programme, with CARIRI continuing to provide technical assistance for its establishment.

Tourism

54. The sum of \$12.2 million was invested by the THA for improving the basic tourism infrastructure of the island. Activities carried out included the following:

- refurbishment of the dining room and kitchen area of the TTHI and installation of equipment
- upgrading of the Store Bay, Mt. Irvine and Buccoo beach facilities
- undertaking of infrastructural works at Bloody Bay Nature Park
- restoration works at Mt. St. George Sugar Mill, the Aqueduct and Fort Bennett

55. Other achievements included the completion of construction of a ramp for the physically challenged at Mt. Irvine Beach Facility, construction of toilet facilities, and renovation of the

office at the Pembroke Cocoa Fermentary Historical Site; construction of life guard towers at Castara and Mt. Irvine; and completion of the car park at Fort King George Heritage Park.

56. Work also commenced on Phase 3 of the Scarborough Beautification Project including site stabilisation and construction of a footpath, and on Phase II of Fort King George Heritage Park.

57. A website www.tobagohyperbaric.com was developed for the Roxborough Hyperbaric Facility which will be linked to the websites of the Association of Tobago Dive Operators and the Division of Tourism.

Agriculture

58. A total of \$27.4 million was allocated to the Division of Agriculture, Marine Resources and the Environment to continue the development of the agricultural sector. In order to more efficiently provide technical and advisory to the farming community, the Division was reorganized into a Food Production Department and a Livestock Production Department.

59. There was an intensification in the implementation of initiatives aimed at enhancing food production and food security. A tissue culture plant was provided to support the production of new and improved planting material with 4000 banana and plantain plantlets, ginger, yam, dasheen and cassava produced and delivered to farmers in Tobago. Other research and development initiatives that were introduced yielded the following:

- establishment of a Food Security Unit targeting high volume production of bananas, plantains and root crops
- establishment of a Planting Material Repository
- maintenance of twenty (20) acres of Cocoa and planting of three hundred (300) seedlings at Lure Estate
- construction of USDA approved sheep semen facility
- upgrade of Dairy Unit and facilities at Hope Farm

- selling of cassava flour at six market outlets in Trinidad
- registration of trade mark with the intellectual property office

60. Funding in the sum of \$1 million was utilised for the repair and upgrade of more than 15km of agricultural access roads at Belle Garden, Goldsborough, Cow Farm Road, Windsor and Louis D’or Estate, Shaw Park and Cameron Canal Road.

61. In the area of fisheries development, construction commenced on new facilities at Delaford, Studley Park, Belle Garden and Argyle and upgrading of fishing centres at Speyside and Buccoo was completed. Designs were finalised for the upgrade of the jetty at Charlotteville.

62. Cold storage equipment and accessories were acquired, installed and commissioned at the Scarborough Port and Crown Point International Airport.

63. Work continued under the Tobago Reafforestation Watershed Rehabilitation Project. Achievements included:

- 38 ha of hardwood species tended and 2.5 ha of new plantation undertaken
- production of 6,665 seedlings of forest species with 3,074 plants issued to private owners
- maintenance of 4,195 ft. of forest trails

INVESTING IN SOUND INFRASTRUCTURE AND ENVIRONMENT

64. The sum of \$92.6 million was allocated to continue efforts to develop the island’s social and economic infrastructure.

Drainage and Irrigation

65. Improvements to drainage and irrigation infrastructure involving construction of box drains and retaining walls were facilitated by an allocation of \$7 million.

66. Work was completed at a cost of \$4 million on four streets of Plymouth – Commissioner Street, Halifax Street, Juegers Street and Chatham Street from Plymouth Bridge to the Main Road. Work on the Milford Road coastal protection continued with the laying of boulders. This project was 78 percent completed. At Page Gully in Mason Hall and Hamden Trace, 86 m and 75 m respectively of box drain were also constructed, while at Bacolet Point, box drains were constructed and water courses paved to assist in eradicating infestation of mosquitoes. The project is estimated to cost over \$6 million.

67. Regarding the Roxborough River project, 75 percent of the gabion wall was completed. Construction of sea defence walls continued at Plymouth, North Street, and Back Bay. The construction of retaining walls at Riseland Hill Road, French Fort and Sea View Trace continued and curb and slipper drain construction continued at Bottom Street, Riseland Hill Road, Culloden Street and Bethesda Trace. At Canaan/Bon Accord Estate Road and French Fort, box drains were under construction.

Roads and Bridges

68. Funding amounting to \$42.7 million was allocated for road rehabilitation and bridge reconstruction in Tobago. One of the significant achievements was the completion of the L'Anse Fourmi/Charlotteville Road at a cost of \$42.5 million. The road will open up the area to development and allow for round the island access and touring by visitors. The Calder Hall Road/Sidewalk was also completed and the retaining wall at Roxborough/Bloody Bay was 98 percent completed.

69. Improvements to secondary roads continued with major work on seventeen (17) roads. Work at Cradley Trace, Johnson Trace and Friendsfield Branch Road was completed.

70. The IDB-funded Roads and Bridges Rehabilitation Project advanced during this fiscal year. The Plymouth and Goldsborough and Argyle bridges were completed in addition to Spring Garden Trace. Major upgrade and construction works were continued on the Spring Garden Road, along with two important link roads of the Mason Hall/Les Coteaux Road.

71. Fourteen roads were completely resurfaced and three others paved with \$7.1 million provided for work under the Windward Road Special Development Programme. Work commenced on five other roads, the most advanced of which were Kings Street, Delaford, and the Plymouth Road from the Bridge to Arnos Vale Road where widening was undertaken to improve access to and egress from Plymouth. Work on Bloody Bay Slide and L'Anse Fourmi Depression was completed. Work included excavation, erection of reinforcements, concreting works, and reconstruction of road carriageway.

Electricity

72. The National Street Lighting Programme was successfully implemented in fiscal 2007 resulting the illumination of communities, highways and major roadways in Tobago. A total of 1,517 new streetlights were installed mainly in Bon Accord, Scarborough, Signal Hill, Mt. Pleasant and Mt. St. George. Approximately 1,573 streetlights were also upgraded from 70 W to 150 W in the same areas. Twelve units were installed with 250W high plasma sodium lights on main roads and highways for more effective illumination of roadways at nights and 77 new poles were erected. The THA and T&TEC continued to work together to ensure that areas that are prone to criminal activities are adequately lit. Approximately \$8.4 million was expended to implement this project.

Water and Sewerage

73. The allocation for improvements in water and sewerage infrastructure was 415.5 million.
74. Of the \$10.5 million allocated for the management of major water sources within Tobago, \$3 million was provided for the Mains Extension and Replacement Programme under which works commenced on the laying of 17 km of 500 mm pipelines from Hope to Cove.
75. The South West Tobago Sewer System project progressed with the award of a contract in the sum of \$5.6 million for the conduct of three studies (the Economic and Financial, Oceanographic) and EIA to be completed in fifteen months. Tenders were also prepared for designs of the treatment plant, construction of which is scheduled to start by 2010.
76. A contract in the sum of \$0.5 million was awarded for studies on two sewerage treatment plants at Buccoo and Bon Accord, the outcome of which will inform the designs for their refurbishment, which is estimated to cost \$6.5 million each.
77. With regard to the Scarborough Treatment Plant, the installation of force mains linking the Government Apartments and the Army Camp at Signal Hill to the Plant was completed. Work has commenced on the laying of gravity lines to incorporate all buildings in the neighbourhood and to connect ten properties along the Old Milford Road Bypass.

Transport

78. The sum of \$16.5 million has been allocated for the development of transportation infrastructure in Tobago.
79. An allocation of \$4.5 million was made available for the upgrade of sea transportation Infrastructure during this fiscal year. Of this amount, approximately \$3.5 million was expended on the completion of the extension of the cruise ship berth at Scarborough. The overall cost of

this project was \$16 million. The project has led to an increase in the capacity of the Port to deal with incoming cruise ships and therefore, an improved quality of service to the visitors to the island.

80. Several vehicles were acquired for the Division of Infrastructure and Public Utilities including two dump trucks, two 4-wheel drive SUVs and two backhoes. In order to meet the increased demand for land preparation services, 5 new tractors and ancillary equipment were purchased for the Division of Agriculture, Marine Affairs and the Environment.

Environment

81. A total of \$1.9 million was provided for the execution of projects by the Division of Agriculture, Marine Affairs and the Environment. Of this sum, \$0.1 million was allocated to the Used Oil Management Project. Eight thousand, two hundred and ninety (8,290) gallons of used oil were collected from 41 garages in Tobago of which four thousand (4,000) gallons were processed at a facility in Trinidad.

PART II: THE PUBLIC SECTOR INVESTMENT PROGRAMME 2008

DEVELOPING INNOVATIVE PEOPLE

Pre primary, Primary and Secondary Education

82. Resources totalling \$27.7 million have been provided to the THA for implementation of projects and programmes in the education sector.

83. The sum of \$13.6 million has been allocated for the continuation of the secondary schools programme. Provision is made for the chemistry and biology laboratories at Signal Hill Senior Comprehensive and the beauty culture room at Roxborough Composite to be upgraded. Construction of a technical vocational and skills training centre is scheduled to commence at the Tobago Education Complex. Rehabilitation works are planned for Bishop's High and Scarborough Secondary. In addition, the THA is expected to commence the development of new teaching strategies and a new system for testing and assessment.

84. The THA's primary schools programme has been allocated the sum of \$7.2 million. These funds are provided for repairs to the roof at Scarborough R.C., electrical repairs to Scarborough Methodist, upgrade of the floor and construction of sanitary facilities at Bon Accord Government, and completion of a multi-purpose hall at Plymouth Anglican. During the fiscal year several new initiatives will be introduced including establishment of a primary school maintenance grant programme, upgrade of the physical infrastructure of primary schools for computer labs, and establishment of a health and wellness programme.

85. The sum of \$0.2 million has been provided to assist with the establishment of an ECCE Unit in Tobago. In addition two centres at Signal Hill and Buccoo will be completed and new centres will be developed at Castara, Delaford, Whim, Patience Hill and Bon Accord.

Tertiary Education

86. In the fiscal year 2008, a total of \$3.7 million has been provided for initiatives to improve the development and productivity of Tobago's human resources. The specific initiatives include commencement of construction of the UTT Tobago Campus located at Buccoo, continuation of upgrade works at the Scarborough, Charlotteville and Roxborough libraries and the expansion of scholarship programmes to Government-approved homes and orphanages to make tertiary education more accessible to residents.

Skills Development and Training

87. In government's aim to develop a highly-skilled, talented and knowledgeable population, the sum of \$6.3 million has been allocated for projects that will advance this initiative which includes the construction of a Skills Centre at Goldsborough and the construction of a YTEPP Centre at Signal Hill.

Culture

88. The sum of \$1.6 million will be allocated for projects aimed at improving the cultural infrastructure of Tobago as follows:

- completion of refurbishment works at the Orange Hill Community Workshop and Art Gallery
- completion of designs and site preparation for the construction of the Performing Arts Centre and a School for the Performing Arts
- continuation of construction of Tobago Heritage Village

NURTURING A CARING SOCIETY

Health

89. The sum of \$41.7 million has been provided to enhance the quality and delivery of health care services in Tobago in fiscal year 2008.

90. An allocation of \$7 million has been provided for the continuation of construction of the Scarborough Hospital under the IDB-assisted Health Sector Reform Programme. Provision of \$15 million has also been made for the start of construction of new Health Centres at Charlotteville and Scarborough and for the purchase of equipment. These resources will also be used for the following:

- upgrade of the Dialysis Service Department
- upgrade of the Studley Park Waste Facility
- establishment of an integrated data network to link health facilities in Tobago
- continuation of the Mosquito eradication project

HIV/AIDS

91. An allocation of \$8 million has been provided in the 2008 PSIP, for the implementation of the HIV/AIDS and Substance Abuse Programme. The provision of testing and treatment services, and the programme of awareness throughout various communities will continue in an effort to contain the HIV/AIDS epidemic in Tobago.

Housing

92. The THA has been allocated \$59.4 million to continue implementation of its Programmes of housing construction and development of lands and settlements. Initiatives to be continued by

the THA are the Home Improvement Grant and Subsidy Programmes through which needy persons are provided with financial assistance to repair their homes. The sum of \$10.0 million is allocated to finance grants of \$15,000 and \$20,000 under the respective programmes.

93. An amount of \$29 million has been provided for reimbursement to HDC for the construction of houses at Castara, Roxborough and Blenheim Housing Estates. Funding of \$20 million is allocated for the continuation of other programmes under the THA as follows:

- infrastructural development works at Adventure Estate, Plymouth Rd. and Belle Garden Estate Phase I and II
- construction of an interlocking drain at Calder Hall and a retaining wall at the Castara Development
- engagement of consultancy services for developments at Courland, Adelphi Estate, Speyside, Mt. Irvine and the Special Land Development Programme at Windward Tobago

Youth, Sport and Recreation

94. An amount of \$17.5 million has been provided for the upgrade and construction of sporting facilities. Construction works will continue at Shaw Park Regional Recreation Ground and Cultural Complex with an allocation of \$2 million whilst the Bacolet Aquatic Complex and the Bacolet Cricket Complex have been allocated \$1 million and \$0.4 million respectively for the preparation of designs and the commencement of pre-construction activities. Provision has also been made for the construction of Community Swimming Pools at Tablepiece. Funding will also be provided for the continuation of construction of a Regional Indoor Centre and for upgrading hard courts and recreation grounds island wide.

95. Programmes geared towards Youth Development will be funded in the amount of \$4.3 million for the following major initiatives:

- continuation of upgrade works to the Youth Empowerment Centre at Castara
- site clearance and the conduct of a topographical survey for the construction of a Youth Empowerment Centre at Betsy's Hope
- re-engineering and expansion of the Apprenticeship Service Programme
- continuation of multi-sectional works under the Mobile Youth Health Centre Project
- continuation of the development of the Project Implementation Unit

Poverty Alleviation and Social Services

96. The Tobago House of Assembly will continue to focus on social services programmes and projects which aim at nurturing the development of several families. The sum of \$5.5 million is allocated for the following major activities:

- continuation of community-based home care services for the elderly and training of adolescents in geriatric care under the Golden apple/Adolescents Partnership programme
- provision of training and assistance in acquiring education and technical skills for Adolescent Mothers
- provision of training and assistance for clients of the Social Services Department to enable them to become economically independent under the Project for the Realization of Economic Achievement (REACH)
- establishment of four Senior Citizens Centres under the Tobago Elderly Housing and Rehabilitation Centre Project
- provision of assistance under the Social Services and Prison Integrated Network Project to enable persons who were incarcerated to make a successful transition back into the community

GOVERNING EFFECTIVELY

National Security and Public Safety

97. Several initiatives are to be undertaken in fiscal year 2008 with the aim of providing stability, security and justice for all citizens.

98. A total of \$2 million has been allocated to execute projects in this area in Tobago including completion of construction works on a cookhouse, and dining facility; and electrical upgrade of Defence Force facilities at Camp Signal.

99. Funding in the sum of \$0.5 million is also allocated for the refurbishment of the Scarborough Police Station. The work includes upgrades to the plumbing and electrical systems.

Governance and Institutional Structures for Development

100. The overall allocation for this area is \$80.3 million. The Tobago House of Assembly will continue to develop its hardware, software and human capacity to increase its effectiveness in delivering services to the public. A mix of computerization initiatives will be undertaken through an initial allocation of \$1.8 million in 2008. Funds will be used for the continued networking of the Divisions of Finance and Planning, Education, Youth Affairs and Sports and Community Development and Culture. The establishment of a Management Information Systems Unit and the continued development of a GIS System in the Planning Division will also be undertaken.

101. The THA will continue to build capacity within several Departments and Divisions in 2008, through an allocation of \$7.1 million. These funds will be invested in a number of activities geared towards continuing the establishment of an Integrated Financial Management System (IFMS); and the continuation of staff training in various Divisions of the THA in areas such as project and inventory management and procurement. This training will serve to develop

a cadre of trained professionals in the public sector to better guide the development of the island, while delivering a constantly improved service to the local population of Tobago.

102. The CDB-assisted Institutional Strengthening Programme will continue with the engagement of consultants to assist the THA with the establishment of an effective PSIP Management System, including support for the establishment of a Project Management Unit in the Division of Finance and Planning.

103. The sum of \$56.1 million has been allocated to the THA for the construction and rehabilitation of public buildings in Tobago.

104. The funding will facilitate commencement of the new Licensing Main Office, Settlements Head Office Building, the Administrative Block – Botanic Station, the Scarborough Market, a Vendors Mall at Sangster's Hill, a Market and Plaza at Roxborough, the Education Head Office Building, a Tobago Emergency Operation Centre, the Prime Minister's Office and the Moriah District Works Office.

105. Works will continue on the restoration and restructuring of the Old Administration Building, the construction of the Scarborough Post Office/Financial Complex, the extension of the Main Office of the Works Division the construction of the Prime Minister's Residence at Blenheim and for the Environmental Enhancement and Security of the Tractor Pool. A building is to be acquired to house the Educational Administrative Complex and design consultancy works are to commence for an Administrative Building for Health and Social Services.

Administration of Justice

106. In fiscal year 2008, the Judiciary has been allocated the sum of \$4.1 million for improvements to the justice infrastructure to support the effective delivery of judicial services. The following activities will be undertaken:

- continued refurbishment works at the Hall of Justice in Tobago, including expansion of the lobby area, improved access to the compound, installation of a lighting system and renovation of a perimeter fence
- commencement of construction of four (4) duplex housing units for Judges and Magistrates in Tobago, and installation of furnishings and fixtures

ENABLING COMPETITIVE BUSINESS

Industry and Entrepreneurship

107. Resources in the amount of \$13.5 million have been allocated to continue the development of small businesses, assist entrepreneurs and provide support for industrial development.

108. The THA will continue infrastructural works and the construction of factory shells at the Cove Eco-Industrial Park and Business. The Park, which is being developed on 148 acres of the Cove Estate will have 73 lots varying in sizes from half acre to two and one half acres and a five acre archaeological site. Infrastructure works will continue with the construction of access roads, the laying of waterlines, a drainage system, communication lines and the supply of electricity.

109. Enterprise Development initiatives will continue with assistance from CARIRI. The initiatives are allocated \$4 million and are aimed at promoting small and medium enterprises engaged in industrial and agricultural and service activities. Plans are in place to also purchase a large fishing vessel for small fisher folk to operate as a cooperative business. The Business Incubator Programme will also continue to provide assistance for the development of entrepreneurs in Tobago with an allocation of \$1 million.

110. The Scarborough Esplanade will be expanded at the western end as part of Phase II development for small businesses and entrepreneurs. Preparations are being made to commence the construction of facilities for artisanal and similar vendors at Swallows, Pigeon Point as part of the Pigeon Point Enterprise Initiative.

Tourism

111. The overall allocation for the improvement to Basic Tourism Infrastructure is \$13.1 million. Of this sum, \$3 million is provided for the continuation of Phase II of construction works at the Fort King George Heritage Park, one of five phases. To date expenditure has reached \$20 million of an estimated \$44 million. Works will include the construction of a carpark, access roads and a walkway, installation of water storage tanks, and the refurbishment of the library and the guard house.

112. The THA will continue to upgrade the beach facilities at Storebay, Buccoo and Mt. Irvine and the Bloody Bay Nature Park Centre with an allocation of \$2.6 million. These works will include reconstruction of the kitchen, food court, washrooms, dive shops and cabanas. With an allocation of \$1 million focus will be placed on the provision of accommodation for lifeguards at the Pigeon Point Resort. In 2008, with funding of \$2 million the THA will also undertake general refurbishment works including completion of the kitchen at the Trinidad and Tobago Hospitality & Tourism Institute, Tobago Campus. New initiatives to be implemented by the THA will involve the construction of a dining room and a car park at the King's Bay Beach Facility with funding of \$0.5 million.

113. Other activities will continue with an allocation of \$4 million as follows:

- construction of washrooms, lookout, restaurant/snack bar at Lay-Byes at Roxborough and Speyside
- restorative works at historical sites at Plymouth and Mt. St. George Sugar Mill
- upgrade of storeroom and dryers and roof repairs at the Pembroke Cocoa Fermentary
- demolition and re-construction works at the Scarborough Beautification Project
- consultation and printing of framework for the Tourism Industry
- conduct of training and community awareness programmes
- provision of assistance for visitors and installation of islandwide signage

Agriculture

114. Considering Tobago's growing population, the government has provided funds in the sum of \$24.184 million for the development of programmes and projects aimed at the expansion of agriculture and fisheries in Tobago. Special emphasis will be placed on improvements in irrigation, technology, application of modern agricultural practices and provision of agricultural credit and subsidies.

115. For fiscal 2008 the Government has allocated \$2 million for the Improvement of Beach and Landing Facilities. Funds will be utilized for the upgrade of fish landing sites at Buccoo and Mt. Irvine.

116. An allocation of \$13.3 million is provided for the strengthening of research and development capabilities. Of this amount, \$0.4 million will be utilized to conduct studies on root, crops, tubers, livestock and waste management.

117. Funds will be allocated for ongoing training as follows:

- training of fishermen in marketing and distribution
- post harvest technology
- commercial talapia/prawn production

118. The upgrade of fishing facilities and centers is intended to ensure a safe environment for the local fishing community. A sum of \$2 million has been allocated for the development of fishing facilities at Delaford and Pigeon Point, as well as the designation of landing sites for the purchasing of fish for export.

119. The Government will invest the sum of \$0.4 for the establishment of an Agro processing facility and \$0.2 million for the Development of Government Stock Farms.

120. An allocation of \$0.5 million is provided for the development of new State-lands for food production in the Richmond Project which aims at increasing food production. A further \$0.5 million was allocated for the Development of a Banana Industry.

INVESTING IN SOUND INFRASTRUCTURE & ENVIRONMENT

Drainage & Irrigation

121. An allocation of \$11.3 million has been provided for improvement to drainage and irrigation infrastructure to alleviate flooding in low-lying areas.

122. Of this sum, \$1 million has been provided for the continuation of coastal protection works on the Old Milford Road. Work on Phase 2 of the Milford Road Coastal Protection Project will commence.

123. Work will also continue on the construction of box drains, culverts, and retaining walls at Observatory Road, Charlotteville, Page Gully-Mason Hall, Bacolet Point, Young Street Drain and selected streets in Plymouth. Other infrastructure works are planned for execution at Roxborough River and the paving of water courses in Scarborough.

124. Provision has been made for the completion of construction of major sea defence walls at Back Bay, Plymouth, Black Rock and commencement of a new wall at Pembroke Bay Road.

Roads & Bridges

125. The Tobago House of Assembly has been allocated \$40.9 million to continue its road rehabilitation and bridge reconstruction works.

126. Under the IDB-assisted National Highways Programme (NHP) the sum of \$3 million has been provided for the completion of the Blenheim Bridge and five (5) segments of roads totalling 11.551 km at Mason Hall/Les Couteaux, Buccoo, Calder Hall, Mt. Pleasant and Shirvan Road.

127. The sum of \$15 million has been provided for major improvement works of road resurfacing on selected main and secondary roads in Tobago including Riseland Hill Road, Bottom Street and Mercheston Road. Other roads and bridges development works to be undertaken with an allocation of \$22.9 million include:

- widening of roadway, drainage works and construction of retaining walls at Claude Noel Highway, Orange Hill Road, Northside and Windward Roads
- commencement of reconstruction works on Milford Road bridges
- site acquisition and construction of car park facility and access road at Gardenside Street, Scarborough
- survey and designs for upgrade at Store Bay Local Road, Mt. St. George – Castara Road, Roxborough, Bloody Bay Road

Electricity

128. The Electricity Programme will continue in fiscal year 2008 with an initial allocation of \$6 million.

129. The National Street Lighting Programme aims at providing a more illuminated environment to targeted communities, highways and major roadways including areas identified that are prone to criminal activities. The areas targeted for new lights and upgrade of lights include Bon Accord, Scarborough, Signal Hill, Mt. Pleasant and Mt. St. George. Main roads and highways to be lit with the 250W high pressure sodium lights for safer driving at nights include Arnos Vale via Moriah to Castara, Parlatuvier into Bloody Bay and from Charlotteville to L'anse Fourmi. Provision is made for upgrading of lights from 150W to 250W high pressure sodium lights on the Claude Noel Highway from Crown Point to Auschenkeogh.

130. The following parks and recreational grounds are targeted for lighting: Plymouth Recreational Ground at Fort James, Plymouth and Canaan/Bon Accord Recreational Ground, Guy Street, Canaan.

Water & Sewerage

131. The success of ongoing growth in the tourism, industrial and residential sectors will hinge on the ability of the Water and Sewerage Authority (WASA) to win new water, widen its distribution network and improve the overall quality of water for delivery to users.

132. In this context, the sum of \$5.5 Million is provided directly to the THA for ongoing activities geared towards the further development of water and sewerage infrastructure in the island. Among these initiatives will be the continuation of the following:

- the Mains Extension and Replacement Programme
- extension of mains of the Scarborough Waste Water Collection System to Signal Hill Primary and Secondary Schools and Housing Project, the Scarborough Police Station, Fire Station and Health Centre
- improvements to tertiary treatment facilities at the Sewerage Treatment Plants at Buccoo and Bon Accord
- continuation of Environmental Impact Assessment and Oceanographic studies, as well as Economic and Financial Studies to inform the design of the South West Tobago Waste Water Treatment Plant

133. Additionally, \$10 million is provided under the Water Sector Modernization Programme (WSMP), for the Ministry of Public Utilities and Environment, to undertake various activities in Tobago including the refurbishment of the Courland Water Treatment Plant and the construction of a new Water Treatment Plant at Louis D'or.

Transport

134. Infrastructural works will focus on sea transport for which the sum of \$5.2 million is provided for 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.

135. In order to facilitate the effective functioning of the various Divisions of the THA the sum of \$10 million is allocated for the purchase of Vehicles and Equipment. The allocation is provided for the purchase of 2 vehicles, one truck and two 30-seater buses for the Division of Community Development and Culture; one tractor/bulldozer, two Land Rovers, one rubber wheel tractor, two 12-seater buses, one hauler and two bulldozers for the Public Health Division and other vehicles and equipment for the Departments of Infrastructure and Public Utilities and Public Administration.

Social and Community Infrastructure

136. The Tobago House of Assembly will continue in fiscal year 2008 its ongoing programme of upgrade and modernisation of community centres with an allocation of \$5.4 million. The following will be undertaken:

- upgrade of Community Centres at Castara, Speyside, Whim and Carnbee/Mt. Pleasant
- continuation of construction of the Canaan/Bon Accord Centre, the Women's Federation Headquarters and the Pembroke Heritage Park
- commencement of upgrading works at the Runnemedede, Plymouth, Mason Hall and Bloody Bay Community Centres
- commencement of a construction and upgrade programme of Pan Theatres throughout the island including, Buccoo and Black Rock

137. In addition, the sum of \$0.3 million has been provided for the commencement of designs for the Buccoo Integrated Community Facility, one component of the CDB-assisted Buccoo Community Development Project. The computerisation programme has been allocated \$1.7 million.

Information and Communication

138. An allocation of \$8 million is provided under the IDF to the Ministry of National Security for the construction of a Telecommunications Facility in Tobago. Works to be undertaken involve the development of designs and commencement of construction. The objective of the Telecommunications Facility is to improve the network system between Trinidad and Tobago.

Environment

139. \$3.6 million is provided to continue efforts towards conservation and protection of the environment. Monitoring activities will address specific areas such as Coastal Zone Management, as erosion continues to be a major concern.

140. The Wetland Assessment and Evaluation project will also continue with research on the population dynamics of the Cocrico, the orange winged parrot and nesting marine turtles.

141. On Little Tobago the construction of bird viewing towers and an orientation centre, will commence during the year.

Chart 1
TOBAGO
Public Sector Investment Programme
By Development Pillar
(TT\$millions)

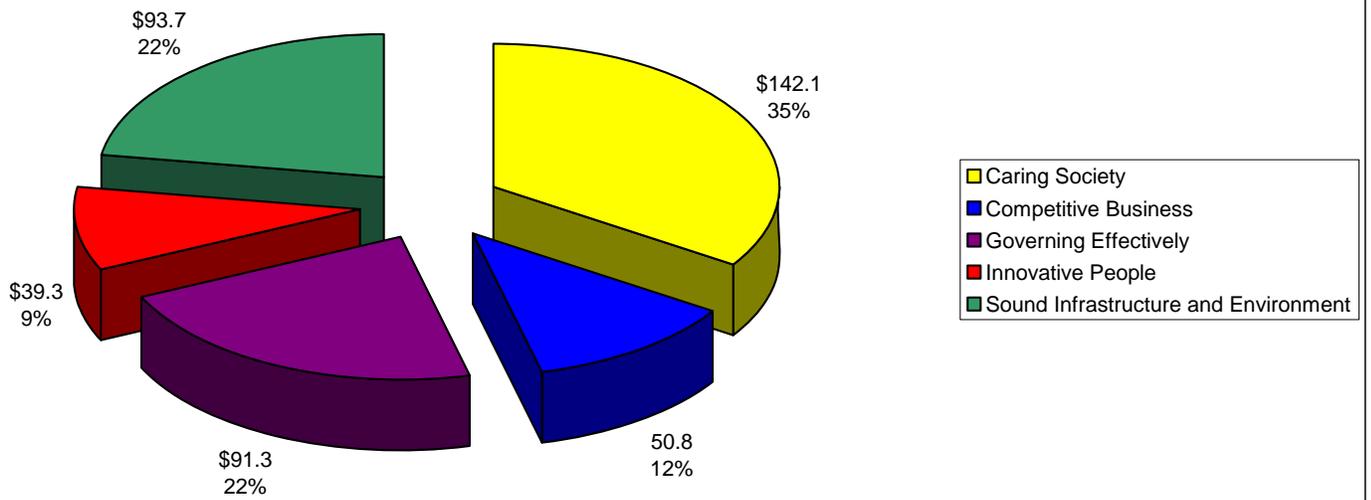
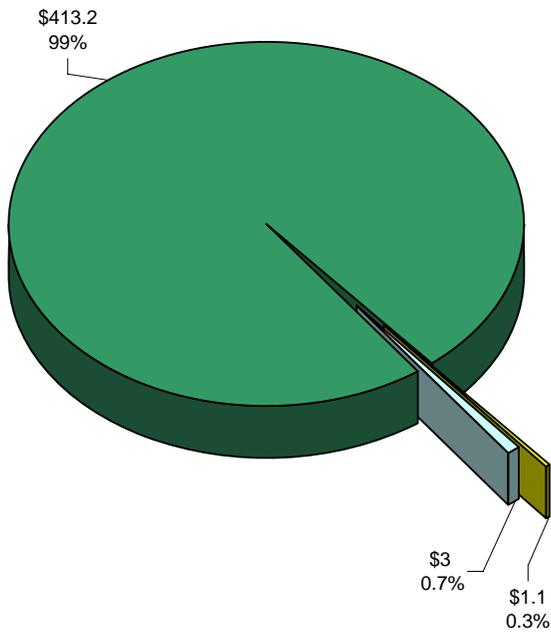


Chart 2
TOBAGO
Public Sector Investment Programme 2008
By Source of Financing
(TT\$millions)



- Caribbean Development Bank
- Inter-American Development Bank
- Government of the Republic of Trinidad and Tobago

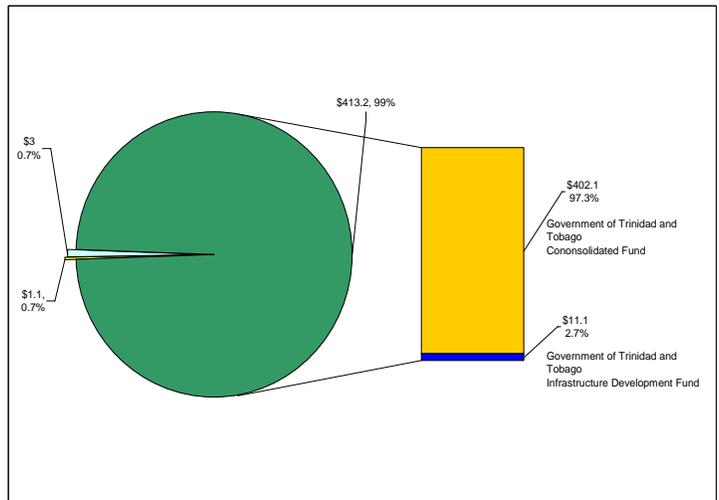
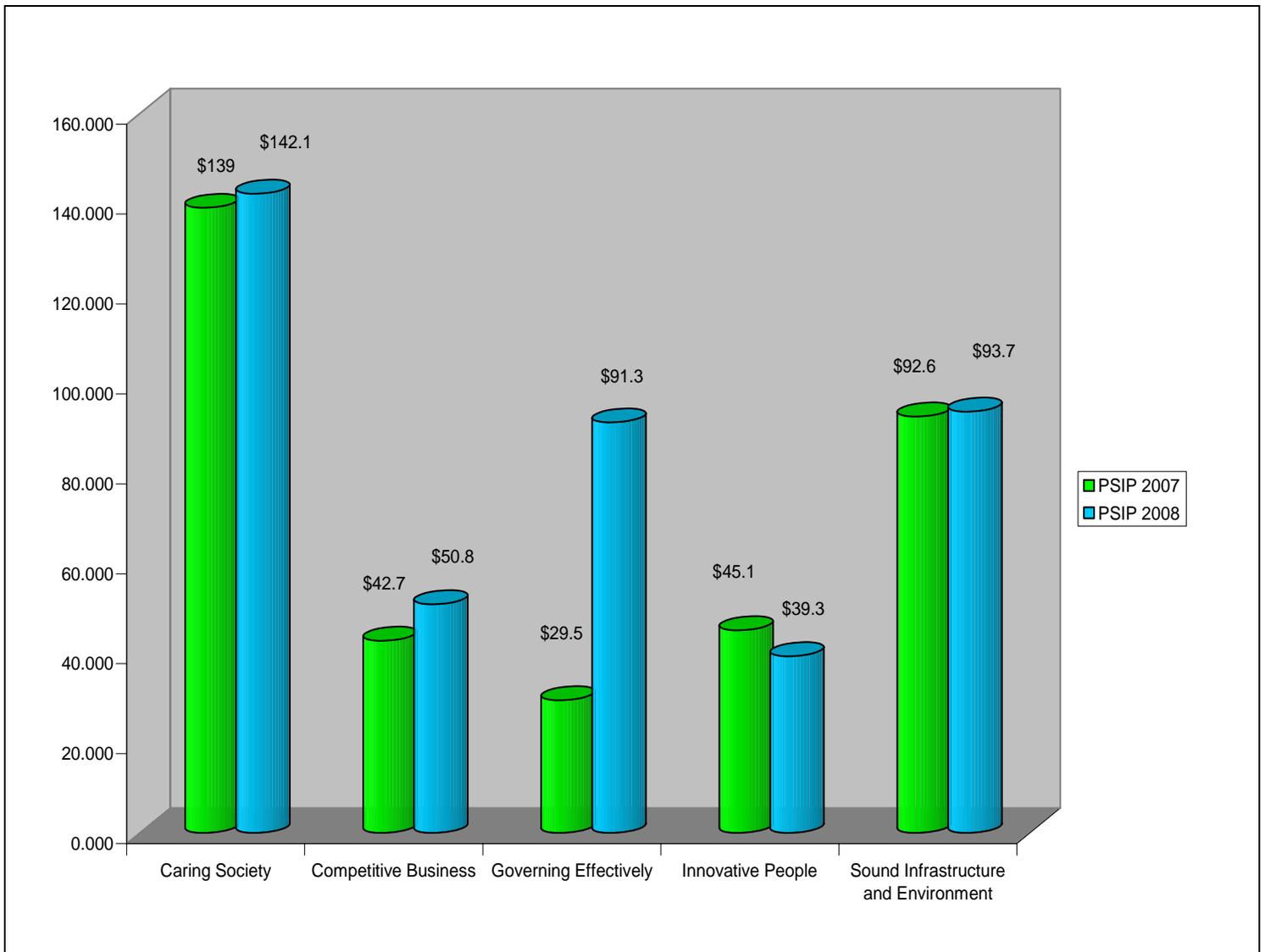


Chart 3
TOBAGO
Comparison of Development Pillar Allocations 2007 – 2008
(TT\$millions)



APPENDIX I

ANALYSIS OF PERFORMANCE OF PSIP 2007 BY PILLAR - TOBAGO

	2007 Allocation	2007 Expenditure	
	TT\$Mn	TT\$Mn	%
Caring Society	139.021	126.900	38.0
Health	17.300	11.500	3.4
HIV/AIDS	19.321	13.000	3.9
Housing	69.500	69.500	20.8
Poverty Alleviation & Social Services	3.200	3.200	1.0
Sustainable Communities	5.900	5.900	1.8
Youth, Sport & Recreation	23.800	23.800	7.1
Competitive Business	42.735	42.735	12.8
Agriculture	27.400	27.400	8.2
Industry & Entrepreneurship	3.100	3.100	0.9
Tourism	12.235	12.235	3.7
Governing Effectively	29.500	29.450	8.8
Governance & Institutional Structures for Development	15.550	17.800	5.3
National Security & Public Safety	3.200	1.400	0.4
Regional Development	10.750	10.250	3.1
Innovative People	45.070	42.770	12.8
Pre Primary, Primary & Secondary Education	25.370	25.270	7.6
Skills Development and Training	3.500	10.300	3.1
Tertiary Education	16.200	7.200	2.2
Sound Infrastructure & Environment	92.600	84.100	27.7
Drainage & Irrigation	7.000	7.000	2.1
Environment	1.850	1.850	0.6
Roads & Bridges	42.750	35.250	10.5
Transport	16.500	19.500	5.8
Electricity	9.000	8.400	2.5
Water & Sewerage	15.500	20.500	6.1
GRAND TOTAL	348.926	334.355	100.0

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
CARING SOCIETY	142.145		
<u>Health</u>	41.700		
Health Sector Reform Programme	22.300	IDB/GORTT	Continuation of construction of the new Scarborough Hospital and three (3) health centers and Operationalization and Commissioning the new Hospital.
Public Health Facilities	9.300	GORTT	Upgrading of Waste Facility at Studley Park and improvement works at other priority projects.
Medical Facilities Upgrading Programme	10.100	GORTT	Procurement and installation of medical equipment at the Hospital.
<u>HIV/AIDS</u>	8.000		
Implementation of HIV/AIDS Programmes	8.000	GORTT	Implementation of HIV/AIDS and Substance Abuse Programme.
<u>Housing</u>	59.400		
Housing and Settlements Expansion Programme, Tobago	59.400	GORTT	Continuation of infrastructural development works at Castara and Adventure Estate; general consultancy , surveys and designs works; and settlement of outstanding commitments for Blenheim Phase II, Roxborough Town expansion and Castara housing estate expansion.

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
<p><u>Poverty Alleviation & Social Services</u> Social Services Programme</p>	<p>5.500 5.500</p>	<p>GORTT</p>	<p>Continuation of community-based home care services for the elderly and training of adolescents in geriatric care under the Golden Apple/Adolescents Partnership programme; provision of training and assistance in acquiring education and technical skills for Adolescent Mothers; provision of training and assistance for clients of the Social Services Department to enable them to become economically independent under the Project for the Realization of Economic Achievement (REACH); establishment of four Senior Citizens Centres in the advancement of the Tobago Elderly Housing and Rehabilitation Centre project and provision of assistance under the Social services and Prison Integrated Network project to enable persons who were incarcerated to make a successful transition back into the community.</p>
<p><u>Sustainable Communities</u> Buccoo Integrated Community Development Programme</p>	<p>5.700 0.300</p>	<p>CDB/GORTT</p>	<p>Commencement of feasibility studies for the 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>5.400</p>	<p>GORTT</p>	<p>Continuation of the upgrading of fifteen community centres and the construction of nine community centres throughout Tobago including areas such as Glen Road, Moriah, Lambeau, Whim, Delaford, Belle Garden and Hope.</p>

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
<u>Youth, Sport & Recreation</u>	21.845		
Construction/Upgrade of Sport and Youth Facilities	21.845	GORTT	Continuation of construction works at Shaw Park Regional Recreation Ground and Cultural Complex, preparation of design works and the commencement of pre-construction activities at Bacolet Aquatic Complex and the Bacolet Cricket Complex, construction of Community Swimming Pools at Tablepiece and Bacolet, continuation of construction of a Regional Indoor Centre and upgrade works to hard courts and recreation grounds island wide as well as continuation of upgrade works to the Youth Empowerment Centre at Castara and site clearance and the conduct of a topographical survey for the construction of a Youth Empowerment Centre at Betsy's Hope; re-engineering and expansion of the Apprenticeship Service Programme; continuation of multi-sectional works under the Mobile Youth Health Centre project and continuation of the development of the Project Implementation Unit.
COMPETITIVE BUSINESS	50.834		
<u>Agriculture</u>	29.184		
Fisheries Development Programme, Tobago	4.700	GORTT	Upgrading of beaches and landing facilities throughout Tobago 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	24.484	GORTT	Continuation of activities including the establishment of an agricultural land information system; subdivision of estates; improvement of Roxborough Market; establishment of processing facilities and an animal quarantine station; development of training centre at Goldsborough; research on local herb teas & culinary products; development of Government Stock Farm, Crops & Livestock Research Unit & Arboriculture Unit; Tobago Heritage Land "Trust", Forest Fire Protection, construction of a Marine Research Centre in Tobago; and a jetty at Roxborough.

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
<u>Industry and Entrepreneurship</u>	8.600		
Development of Small Business Sector, Tobago	8.600	GORTT	Continuation with CARIRI to promote and render assistance to the private small and medium enterprises engaged in industrial and other business activity in Agriculture, Pre-school, Fishing, Computer Services, Restaurants, Furniture Manufacturing, Transportation Services, and Retail (mini marts). Provide assistance for the development of entrepreneurs in Tobago.
<u>Tourism</u>	13.050		
Improvement to Basic Tourism Infrastructure	13.050	GORTT	Continuation of community awareness programmes, rehabilitation of Tobago campus of TTHTI; continuation of the upgrading Fort King George, Heritage Park, Storebay, and Mount Irvine Beach Facilities; continuation of assistance to traumatized visitors; restoration of historical sites and preparation of a tourism regulatory and legal framework.
GOVERNING EFFECTIVELY	83.292		
<u>Governance & Institutional Structures</u>	64.092		
Public Sector Reform Computerisation	0.100	GORTT	Networking of the Division of Community Development and Culture.
Institutional Strengthening Programme of the THA	1.500	CDB/GORTT	Commencement of consultancies to improve the project cycle management framework, facilitate the establishment of a Treasury Management Unit to manage financial affairs; and enhance operational and institutional capabilities in the areas of procurement and contract negotiations.

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
Construction of Public Buildings, Tobago	59.132	GORTT	Construction of a Tobago Office for the D.P.P., Provision of accommodation for the Industrial Court, Meteorological Services Division Building, Scarborough Financial Complex and Education Head Office; preparation of designs for Licensing Main Office, Settlements Head Office and Botanic Station Administrative Block and facilities for VMCOTT
Computerization Programme, Tobago	1.650	GORTT	Roll out of Project IhRIS; continuation of the networking of the Divisions of the Tobago House of Assembly; purchase of computer hardware and software; establishment of a Management Information System Unit.
Improvement/Refurbishment to Public Buildings, Tobago	1.710	GORTT	Provision of accommodation for the Tobago office of the Industrial Court; and establishment of an office for the Prime Minister in Tobago.
<u>National Security and Public Safety</u>	4.500		
Upgrade of Defence Force Facilities, Tobago	2.000	GORTT	Continued upgrade of Defence Force Facilities in Tobago, which includes refurbishment of the cook house and upgrade of the electrical system.
Construction of Dormitory at Camp Signal Hill	2.000	GORTT	Commence construction of a dormitory
Refurbishment of the Scarborough Police Station	0.500	GORTT	Continue refurbishment works which include plumbing, electrical repairs and air-conditioning works.

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
<u>Administration of Justice</u>	4.100		
Construction of Judges and Magistrates' Housing in Tobago	3.500	GORTT	Construction of housing units for Judges and Magistrates.
Rehabilitation of Hall of Justice, Tobago	0.600	GORTT	Continuation of the rehabilitation of the Hall of Justice, Tobago which includes the construction of an additional court room.
<u>Regional Development</u>	10.600		
Development of Cove Industrial Estate, Tobago	5.000	GORTT	Commencement of infrastructure works at Cove Industrial Estate including the provision of access roads, the laying of waterlines, communication lines and the supply of electricity; construction of ninety factory shells over an area of 140 acres.
Improvement in Administrative Services	5.600	GORTT	Provision of scholarships and loans in the academic and vocational fields; and training for staff of THA's Divisions of Works, Labour, Tourism, Agriculture, Finance and Planning Divisions.
INNOVATIVE PEOPLE	39.300		
<u>Culture</u>	1.600		
Cultural Programmes and Facilities, Tobago	1.600	GORTT	Completion of refurbishment works to the Orange Hill Community Workshop and Art Gallery; completion of designs and site preparation for the construction of the Performing Arts Centre and a School for the Performing Arts and continuation of construction of Tobago Heritage Village.

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
<u>Pre-Primary, Primary & Secondary Education</u>	27.700		
Early Childhood Care and Education, Tobago	2.550	GORTT	Completion of centres at Signal Hill and Buccoo; commencement of new centres at Castara, Delaford, Whim and Bon Accord.
Primary Schools Programme, Tobago	7.200	GORTT	Continuation of works at Scarborough R.C., Scarborough Methodist, Bon Accord and Plymouth Anglican; commencement of school grant programme.
Secondary Schools Programme, Tobago	10.950	GORTT	Continuation of upgrading works at Bishops' High School, Scarborough Secondary, Roxborough Composite and Signal Hill Senior Comprehensive; and procurement of furniture for the Tobago Multi-faceted Education Complex.
Special Education Programme, Tobago	7.000	GORTT	Commencement of designs for the construction of a School for the Deaf and the upgrade of the Happy Haven School for the Physically Challenged.
<u>Skills Development Programme</u>	6.300		
Skills Development Programme	6.300	GORTT	Construction of a Skills Centre at Goldsborough and construction of a YTEPP Centre.
<u>Tertiary Education</u>	3.700		
Establishment of the University of Trinidad and Tobago	0.500	GORTT	Establishment of the UTT Tobago Campus.

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
Libraries Programme, Tobago	2.700	GORTT	Continuation of upgrade works at Scarborough, Charlotteville and Roxborough libraries
Scholarship Programmes, Tobago	0.500	GORTT	Provision of Scholarships to residents of Government-sanctioned homes and orphanages.
SOUND INFRASTRUCTURE & THE ENVIRONMENT	101.700		
<u>Drainage and Irrigation</u>	11.300		
Drainage Works, Tobago	8.800	GORTT	Continuation of the construction of box drains at Young Street, Carnbee and Bacolet Point and improvements to the general drainage and irrigation infrastructure projects.
Major Drainage Rehabilitation Works, Tobago	2.500	GORTT	Continuation of the Milford Coastal Protection project and construction of other Sea Defence Walls.
<u>Environment</u>	4.000		
Environmental Conservation & Management Programme	4.000	GORTT	Continuation of environmental initiatives as the Oil Spill Contingency Management.
<u>Roads & Bridges</u>	40.900		
National Highway Programme	3.000	IDB/GORTT	Continuation of the rehabilitation of roads and reconstruction of bridges under the Roads and Bridges Component viz Mason Hall/Les Coteaux Road (4.7 km), Buccoo Road to Beach (1.159 km), 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

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
Roads and Bridges Development, Tobago	22.900	GORTT	Commencement of reconstruction of Milford Road Bridges, construction of retaining walls and box drains on Observatory Road, Charlotteville, widening of roadway, drainage works and construction of retaining walls at Claude Noel Highway, Orange Hill Road, Northside and Windward Roads
Road Infrastructure Improvement programme, Tobago	15.000	GORTT	Continuation of drainage, retaining walls, road resurfacing on selected roads including Riseland Hill Road, Bottom Street and Mercheston Road
<u>Transport</u>	18.000		
Construction of Jetties	5.200	GORTT	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	2.800	GORTT	Repairs to Perimeter Road and Fenceline, installation of incinerator, and modification of Terminal building at Crown Point International Airport
Purchase of Vehicles and Equipment	10.000	GORTT	Purchase of Vehicles and Equipment for the Infrastructure and Public Utilities Division, Public Health Division, Agriculture Division and Community Division
Improvement to Public Transportation Services	0.000	GORTT	Construction of a Transport Hub for Tobago
<u>Information and Communication</u>	8.000		
Construction of a Telecommunications facility in Tobago	8.000	GORTT	Development of designs and commencement of construction of a Telecommunications facility

2008 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2008 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2008
<u>Electricity</u>	6.000		
National Street Lighting Programme	6.000	GORTT	Installation and upgrade of approximately 3000 streetlights and light poles. Targeted areas include Plymouth, Whim, Scarborough, Speyside and Signal Hill.
<u>Water and Sewerage</u>	13.500		
Water Supply Improvements, Tobago	10.000	GORTT	Continuation of mains extension/replacement programme and upgrade of water systems in Tobago
Water and Sewerage Improvements	0.500	GORTT	Continuation of rehabilitation of Sewerage Treatment Plant at Buccoo.
Rehabilitation of South West Tobago Sewer System	1.000	GORTT	Completion of outstanding studies and commencement of designs for the Wastewater Project for South West Tobago.
Upgrading of Sewer Treatment System	2.000	GORTT	Continuation of upgrade of the Scarborough Wastewater Collection System to accommodate flows from the new Scarborough Hospital.
TOTAL	417.271		

APPENDIX III

PUBLIC SECTOR INVESTMENT PROGRAMME(PSIP) 2008 - TOBAGO
ALLOCATION BY PILLAR

PILLAR and AREA	2008 Allocation	
	TT\$Mn	%
Caring Society	142.145	34.1
Health	41.700	10.0
HIV/AIDS	8.000	1.9
Housing	59.400	14.2
Poverty Alleviation & Social Services	5.500	1.3
Sustainable Communities	5.700	1.4
Youth, Sport & Recreation	21.845	5.2
Competitive Business	50.834	12.2
Agriculture	29.184	7.0
Industry & Entrepreneurship	8.600	2.1
Tourism	13.050	3.1
Governing Effectively	91.292	21.9
Governance & Institutional Structures for Development	64.092	15.4
National Security & Public Safety	12.500	3.0
Administration of Justice	4.100	1.0
Regional Development	10.600	2.5
Innovative People	39.300	9.4
Culture	1.600	0.4
Pre Primary, Primary & Secondary Education	27.700	6.6
Skills Development Programme	6.300	1.5
Tertiary Education	3.700	0.9
Sound Infrastructure & Environment	93.700	22.5
Drainage & Irrigation	11.300	2.7
Environment	4.000	1.0
Roads & Bridges	40.900	9.8
Transport	18.000	4.3
Electricity	6.000	1.4
Water & Sewerage	13.500	3.2
GRAND TOTAL	417.271	100.0

