



PUBLIC SECTOR INVESTMENT PROGRAMME – TOBAGO 2009

Ministry of Finance
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ABBREVIATIONS

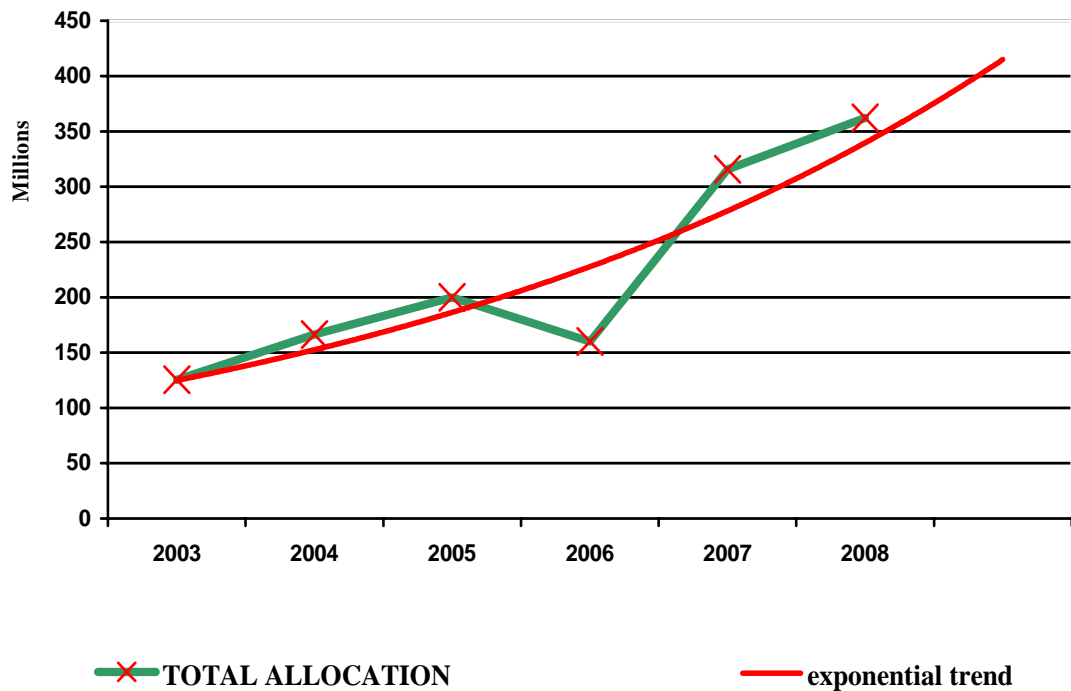
CARICOM	Caribbean Community
CARIRI	Caribbean Industrial Research Institute
CAST	Central Administrative Services Tobago
CBO	Community Based Organisation
CDB	Caribbean Development Bank
CDF	Community Development Fund
DHF	District Health Facility
DPP	Director of Public Prosecution
EC	European Community
ECCE	Early Childhood Care and Education
EDF	European Development Fund
EMA	Environmental Management Authority
FBEP	Fourth Basic Education Programme
GDP	Gross Domestic Product
GIS	Geographic Information System
H&OC	Health and Outreach Centres
HACCPP	Hazard Analysis Critical Control Points
HSRP	Health Sector Reform Programme
IBRD	International Bank for Reconstruction and Development
IDB	Inter-American Development Bank
IhRIS	Integrated Human Resource Information System
NGC	National Gas Company
NGO	Non Government Organisation
PAM	Provision of Assistance to Adolescent Mothers
PSIP	Public Sector Investment Programme

PSRIP	Public Sector Reform Initiation 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
STIP	Short Term Investment Programme
STP	Sewerage Treatment Plant
THA	Tobago House of Assembly
TTHTI	Trinidad and Tobago Hospitality and Tourism Institute
UTT	University of Trinidad and Tobago
UWI	University of the West Indies
WAN	Wide Area Network
WTP	Water Treatment Plant
YTEPP	Youth Training and Employment Partnership Programme

INTRODUCTION

1. The Public Sector Investment Programme (PSIP) is a significant contributor towards infrastructure development in Tobago. The allocation of resources to the THA has increased substantially within the last 6 years, from \$125 million to \$362 million between 2003 and 2008, an increase of almost 190 percent. Figure 1 illustrates that a substantial portion of this increase has taken place over the 2006 – 2008 period when the allocations more than doubled.

Figure 1
Total PSIP Allocation to Tobago with exponential trend
2003 - 2008



2. Figure 1 also illustrates a steady increase in allocations over the period 2003-2005, a small reduction in 2006 followed by a significant increase in 2007. The increase in allocation continued into 2008, though at a slower rate.

3. The overall significant increase in allocations is in line with the developmental priorities of the Tobago House of Assembly. In 2006 the largest allocation was placed for Health and Social Services while the second largest allocation was for Transport and Tourism. In 2007 there was a shift in the prioritization by the THA with Settlements and Labour receiving the largest allocation and the second largest allocation being assigned to Transportation and Tourism. In 2008, Public Administration secured the largest allocation with the second largest allocation going to Settlements and Labour. A comparison of allocations by Divisions of the THA for 2006 – 2008 is shown at **Table 1**.

Table 1
Comparison of Allocations by Divisions
Fiscal Years 2006 – 2008

DIVISIONS OF THA	2006 %	2007 %	2008 %
Agriculture and Marine Resources	6.44	7.84	6.95
Infrastructure and Public Utilities	8.56	8.60	10.00
Transportation and Tourism	22.00	15.92	12.72
Water and Sewerage Authority	5.00	3.33	1.52
Education, Youth and Sports	4.04	10.79	8.38
Health and Social Services	29.26	10.23	13.72
Settlements and Labour	0.53	22.01	16.39
Community Development and Culture	7.31	10.52	9.81
Public Administration	16.87	10.77	20.52

4. Over the 3 year period, Tourism and Transportation has consistently received more than 12 percent of the total allocation. This highlights the commitment of Tobago to the development of Tourism and Transport systems. Health and Social Services, Settlements and Labour and Public Administration have received more than 12 percent of total allocation within two of the last three years also reflecting the priority placed on these areas of development within Tobago. The allocations for 2006, 2007 and 2008 are graphically illustrated in **Figures 2, 3 and 4** respectively. The allocations are presented in millions of dollars and are represented by Division.

5. The 2008 Public Sector Investment Programme (PSIP) was implemented taking into consideration the contents of the Comprehensive Economic Development Plan for Tobago (2006-2010). Emphasis was placed on conservation and preservation of the environment while providing employment and infrastructure to the citizens of Tobago. The overarching approach took cognisance of all the socio-economic activities which were occurring at the regional level. These activities included: the drive towards establishing the CARICOM Single Market and the Economy (CSME) as well the ACP/EU negotiations which eventually resulted in the Economic Partnership Agreement (EPA). The overarching perspective of course is the 2020 vision and the impact on the development of the people of Trinidad and Tobago in general and the people of Tobago in particular.

6. The Fiscal package of 2009, lays similar emphasis on the pillars which have been laid in previous years. Critical emphasis is placed on development of micro enterprises. To this end, the initiatives taken in respect of the development of Cove Industrial Estate will form a major pivot upon which the economic development of Tobago has been fashioned. The impending provision of Natural Gas to the project will serve as an impetus to the industrial development thrust. Of prime consideration also, are the resuscitation of the agricultural sector and the continued facilitation of the tourism sectors. These initiatives and the economic strategies embarked upon are designed to enhance the wellbeing of our people while providing balanced growth to the economy of the island.

Figure 2
Tobago House of Assembly - Allocations by Division 2006
(TT \$ Million)

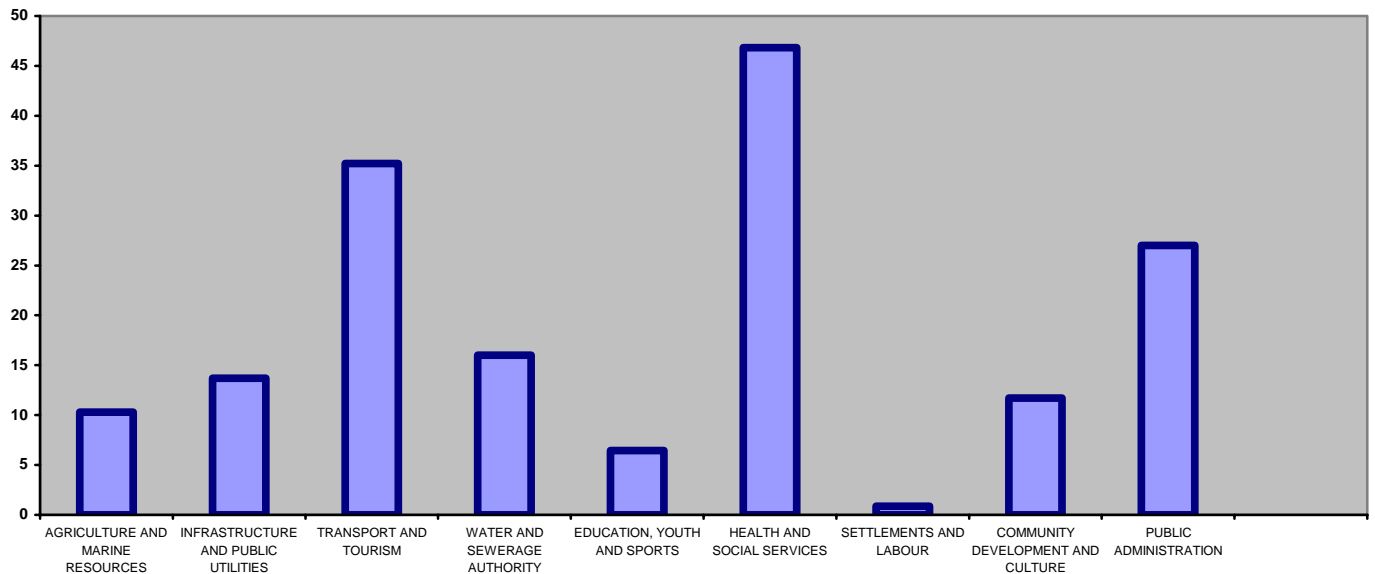
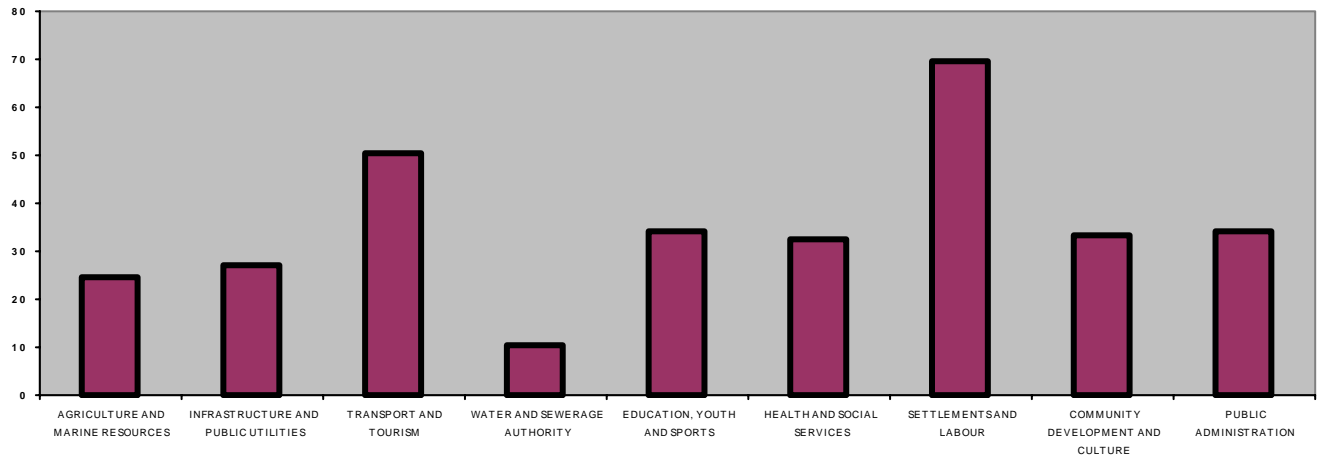
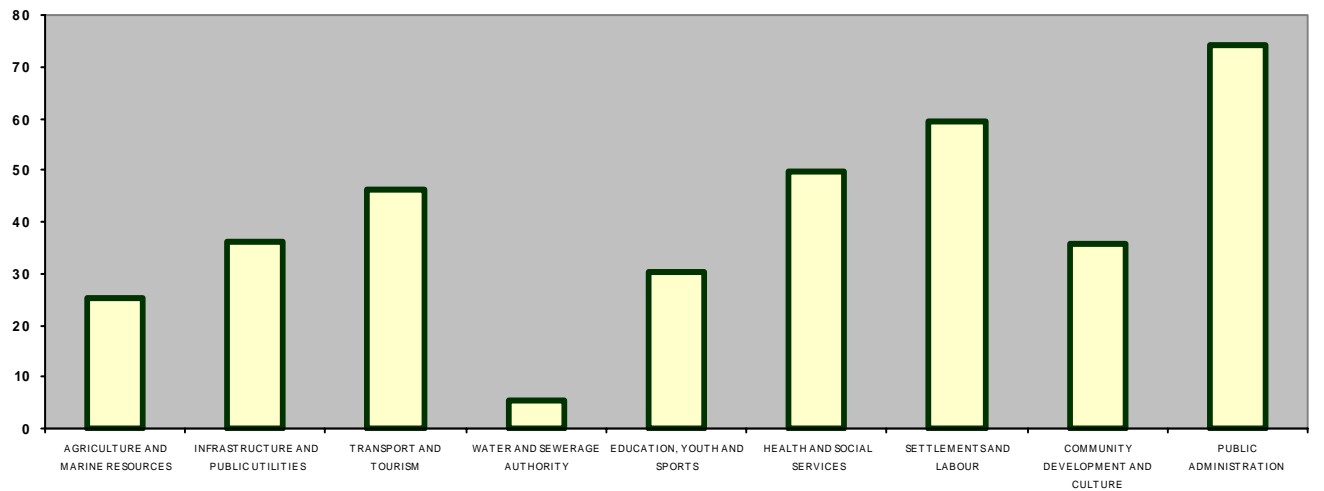


Figure 3

**Tobago House of Assembly - Allocations by Division 2007
(TT \$ Million)**

**Figure 4**

**Tobago House of Assembly - Allocations by Division 2008
(TT \$ Million)**



OVERVIEW

PUBLIC SECTOR INVESTMENT PROGRAMME 2008

7. In fiscal year 2008, a total allocation of \$417.3 million was provided to the Tobago House of Assembly (THA) for implementation of its priority projects and programmes aimed at continuing economic and social development in Tobago. Of this amount, \$390.2 million was from the Consolidated Fund whilst the remaining \$27.1 million was financed by the Inter-American Development Bank (IDB) and the Caribbean Development Bank (CDB). The main areas targeted for development were Health, Housing and Settlements, Roads and Bridges, Public Buildings, Culture, Sports and Education and Training.

8. The revised expenditure on the 2008 Tobago Public Sector Investment Programme (PSIP) was \$514.7 million with the development pillar Caring Society accounting for \$183.2 million or 35.6 percent, while Competitive Business and Governing Effectively accounted for \$110.8 million or 21.5 percent and \$99.8 million or 19.4 percent respectively. The distribution of aggregate revised expenditure by development pillar is presented in **Table 2**.

Table 2
Performance of Public Sector Investment Programme 2008

Pillars	Original Allocation	%	Revised Expenditure	%
Innovative People	39.3	9.4	36.3	7.1
Caring Society	142.1	34.1	183.2	35.6
Competitive Business	50.9	12.1	110.8	21.5
Governing Effectively	83.3	20.0	99.8	19.4
Sound Infrastructure and Environment	101.7	24.4	84.6	16.4
Total	417.3	100.0	514.7	100.0

PUBLIC SECTOR INVESTMENT PROGRAMME 2009

9. In fiscal year 2009, resources totalling \$699.5 million or 7.6 percent of the total PSIP have been made available to the THA for implementing its priority programmes and projects. Of this amount, approximately \$400 million will be disbursed directly to the THA and \$299.5 million has been allocated for projects and programmes to be implemented by the Judiciary, Office of the Prime Minister and the Ministries of Attorney General, Health, Works and Transport, Energy, Public Utilities, Trade and Industry as well as Science, Technology and Tertiary Education. These overall resources will be utilized by the THA to pursue projects and programmes designed to take the island along with the rest of the country along a path of growth leading to developed country status by year 2020.

10. In fiscal year 2009 emphasis will continue to be placed on the key areas of Infrastructure and Public Utilities, Health and Social Services, Education, Youth Affairs

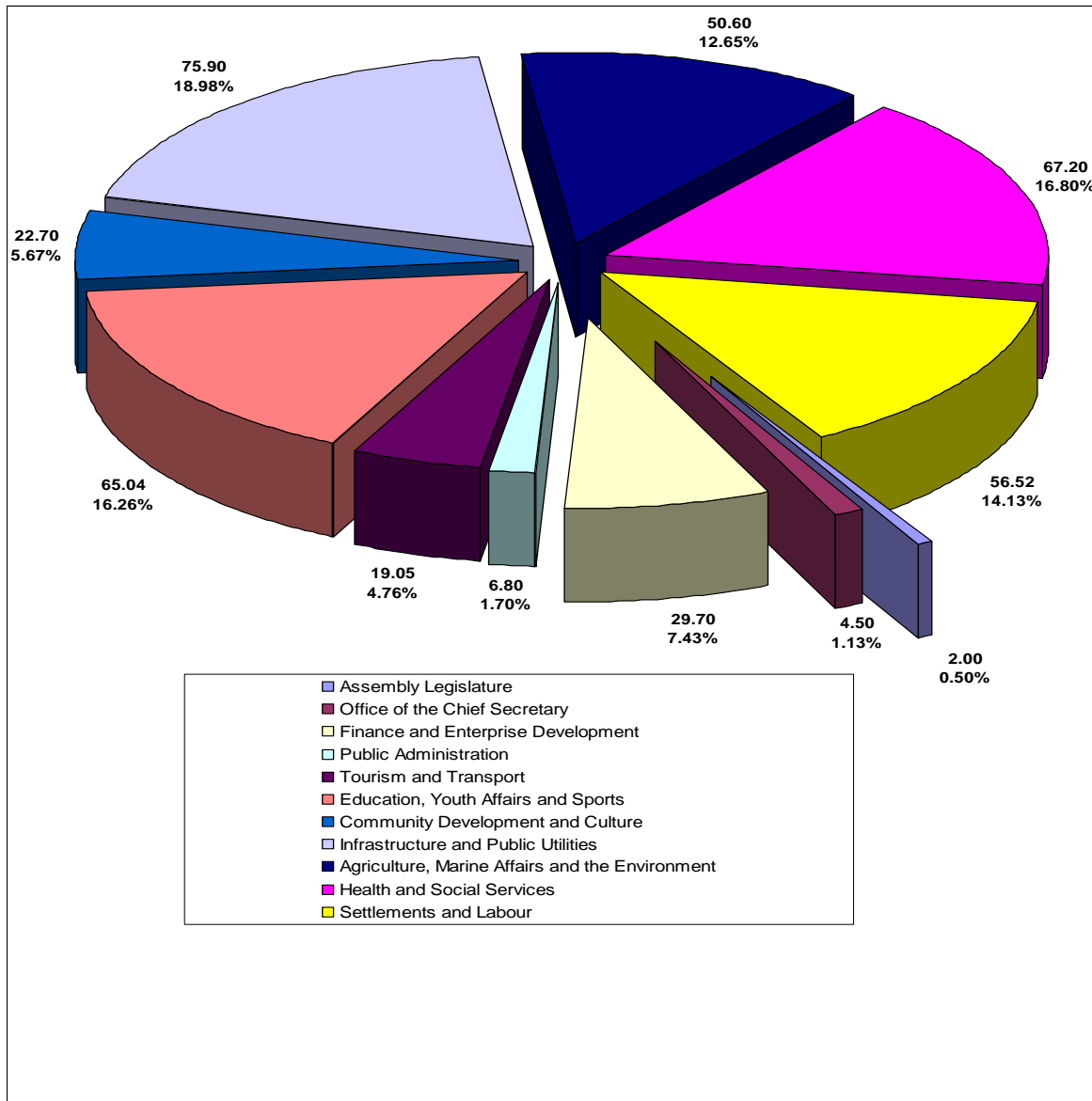
and Sports, Settlements and Labour, Agriculture, Marine Affairs, Marketing and the Environment, Finance and Enterprise Development as well as Tourism and Transport.

The distribution of allocations by Divisions is presented in **Table 3** and **Chart 1**.

Table 3
Public Sector Investment Programme 2009
Allocation by Divisions

DIVISION	2009 Allocation	
	\$	%
Assembly Legislature	2,000,000	0.50
Office of the Chief Secretary	4,500,000	1.13
Finance and Enterprise Development	29,700,000	7.43
Public Administration	6,800,000	1.70
Tourism and Transport	19,050,000	4.76
Education, Youth Affairs and Sports	65,040,000	16.26
Community Development and Culture	22,695,000	5.67
Infrastructure and Public Utilities	75,900,000	18.98
Agriculture, Marine Affairs, Marketing and the Environment	50,600,000	12.65
Health and Social Services	67,200,000	16.80
Settlements and Labour	56,515,000	14.13
TOTAL	400,000,000	100.0

Chart 1
Public Sector Investment Programme - 2009
Allocation by Division



11. In terms of the Development Pillars, the overall PSIP allocation of \$699.5 million will be distributed such that the largest amount will be allotted to Caring Society, followed by Competitive Business, Sound Infrastructure and the Environment, Governing

Effectively and Innovative People in that order. A comparison of revised allocations 2008 and allocations in 2009 is shown in **Table 4**.

Table 4
Comparison of Public Sector Investment Programme
Revised Allocations by Pillars
Fiscal Years 2008-2009

Pillars	2008		2009	
	TT\$ Mn	%	TT\$ Mn	%
Caring Society	183.2	35.6	311.3	44.5
Competitive Business	110.8	21.5	166.5	23.8
Governing Effectively	99.8	19.4	65.8	9.4
Innovation People	36.3	7.1	60.1	8.6
Sound Infrastructure and Environment	84.6	16.4	95.8	13.7
Total	514.7	100.0	699.5	100.0

12. National programmes being implemented by Line Ministries and other Executing Agencies will bring additional benefits to Tobago. These programmes include the Secondary Education Modernization Programme (SEMP) and the Public Sector Reform Initiation Programme (PSRP), 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 utilized to advance implementation of the HIV/AIDS Strategic Plan.

Financing of the 2009 PSIP – Tobago

13. Funding for Tobago's 2009 PSIP of \$699.5 million will be sourced primarily from domestic sources. The sum of \$518.2 million or 74 percent of the total allocation will come from the Consolidated Fund.

14. Funding from external sources is estimated at \$181.3 million. The Inter-American Development Bank (IDB) will contribute \$180.5 million and the Caribbean Development Bank (CDB) \$0.8 million.

PART I: REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2008

DEVELOPING INNOVATIVE PEOPLE

15. The sum of \$36.3 million was allocated to the Tobago House of Assembly to execute projects under this development pillar in fiscal year 2008.

Pre-Primary, Primary and Secondary Education

16. The sum of \$27.7 million was allocated for projects and programmes in the Education Sector. At the pre-primary level, \$1.0 million was utilized to complete the construction of Early Childhood Care and Education (ECCE) Centres in Buccoo and Signal Hill.

17. During fiscal year 2008, upgrade and construction works were undertaken in the following primary schools:

- Plymouth Anglican was extended with the construction of a staff room, classrooms and toilets
- at Speyside Anglican, major electrical works were completed, a new main gate installed and the roof repaired

- at Belle Garden Anglican, refurbishment of staff room and minor roof repairs were completed
- at Mt. St. George Methodist, classroom floors refurbished
- at Hope Anglican, rehabilitative works were done on the perimeter fence, teacher's toilets and the school yard was paved
- at Pembroke Anglican, replaced the main gate and installed water tanks
- at Scarborough Roman Catholic, roof repairs, kitchen and washrooms upgrade, water tanks installed and the entire school repainted
- at Buccoo Government, playground and drainage upgraded
- at Goodwood Methodist, plumbing works were completed
- at Whim Anglican, construction of a retaining wall
- at Castara Government, installation of air-condition units in the computer room and security improvements. In addition, 29 primary schools were computerized



Plymouth Anglican School – Extension to the school

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

- at Goodwood High School, construction of an additional wing to accommodate two classrooms and two storerooms and a separate building to house a music theatre; repainting of the entire school, replacement of the main gate and plumbing and electrical works
- at Speyside High School, repaired main gates, plumbing works and rehabilitative roof works
- at Scarborough Secondary School, repairs to metal work and craft classroom, roof restoration and installation of air-condition units in two classrooms

- at Roxborough Composite School, construction of an additional wing to be used as the Agriculture room.

Additionally, secondary schools were computerized.

19. Under the Special Education Programme, the sum of \$0.8 million was expended to continue the improvement to facilities catering for the differently-abled. At the School for the Deaf, the entire building was burglar proofed and plumbing works in the kitchen, bathrooms, hairdressing classroom and toilets were also undertaken. Repairs to roof and guttering were done at the Happy Haven School.

Tertiary Education

20. In fiscal year 2008, a revised allocation of \$6.7 million was invested for projects and programmes aimed at enhancing the tertiary education system and institutions. Of this sum, \$2.7 million was spent under the Libraries Programme to continue construction and upgrade of facilities at Scarborough, Roxborough and Charlotteville.

Skills Development and Training

21. During fiscal year 2008, YTTEP continued to offer evening courses at Signal Hill Comprehensive at 15 Community Based Centres. A contract in the amount of \$3.4

million was awarded for the design of a Regional Office and Training Center. Final designs were expected to be completed by October 2008.

Culture

22. The sum of \$1.6 million was allocated in fiscal year 2008 for the development of Tobago's cultural infrastructure. The major projects undertaken during the year included:-

- restoration of homes with historical significance
- continuation of repairs and maintenance of the Orange Hill Art Gallery

NUTURING A CARING SOCIETY

23. In fiscal 2008, the sum of \$183.2 million was expended in Tobago in implementing projects under this Development Pillar.

Health

24. The revised expenditure of \$61.9 million in fiscal year 2008 was recorded by the THA on activities geared to continue the enhancing of the quality and delivery of health care services on the island.

25. Several projects designed to improve primary health care continued. Construction works on the superstructure for the new Scarborough Health Centre reached 85 percent completion with fabrication of the roof, priming of walls, installation of windows and commencement of external works.

26. Improvements and rehabilitation work were undertaken at the various Health Centres throughout the island, including:

- completion of LAN installation at three (3) Health Centres and installation of wireless networks at all conference rooms throughout the Tobago Regional Health Authority
- repainting of the Buccoo, Bethel, Plymouth and Black Rock Health Centres
- refurbishment of the Delaford Emergency Health Services (EHS) base which was 45 percent completed

27. Continuation of the construction of the Charlotteville Health Centre, with superstructure at 45 percent completion. Works continued on the retaining wall and excavation for a box drain during the fiscal year.

28. Upgrade works designed to improve the delivery of secondary health care services in Tobago continued during fiscal year 2008 at the existing Scarborough Hospital at Fort King George. Works carried out included:-

- replacement of the ceiling at the operation theatre
- refurbishment of the learning resource centre and hospital conference room
- erection of a fence at the psychiatric ward
- completion of refurbishment works at the Geriatric Ward
- purchase of new equipment and machinery including an airway management trainer, a CPR mannequin, critical care monitors, indirect laser delivery system and dialysis chairs

29. The sum of \$0.2 million provided for the mosquito eradication project was utilized to purchase new bins and educational material for use in a schools educational programme which was expected to commence in September 2008.

HIV/AIDS

30. In fiscal year 2008, the HIV/AIDS and Substance Abuse programme received \$8 million for the continuation of initiatives aimed at reducing the incidence of

HIV/AIDS in Tobago. The Tobago HIV/AIDS Coordinating Committee conducted training programmes with different groups, tested and counselled patients and held seminars and workshops on the island. 15 persons were trained in HIV/AIDS home based care. Support was also provided for 22 health care providers from Tobago to participate in a 3-day training workshop in Trinidad, aimed at providing knowledge, skills and critical tools for the improvement of quality health care services to children and adults living with or at risk of HIV infection.

Housing

31. The allocation for land development and housing projects in fiscal year 2008 was \$59.4 million. The drive to provide affordable housing has resulted in over \$41 million being spent to date on the construction of houses at Castara, Roxborough, Blenheim and Adventure Estate. Construction of houses on all project sites reached varying stages of completion. The Castara Estate was approximately 92 percent complete, the Adventure Estate approximately 32 percent completed. Blenheim Estate Phase II approximately 90 percent complete; and the Roxborough Town Expansion approximately 97 percent complete. In addition to the housing construction initiative, 631 persons have so far benefited from the Home Improvement Grant which was allocated the sum of \$5.0 million during fiscal year 2008.



Adventure Estate Housing Development – 2 bedroom and 3 bedroom houses

Youth, Sport and Recreation

32. A total of \$42.7 million was expended on projects under this sub-sector, including \$22.7 million provided for the upgrade and construction of sporting facilities on the island. A major part of these resources was utilized for the upgrade of the Canaan/Bon Accord, Goodwood and Lambeau Hardcourts. Upgrade works were undertaken at Plymouth, Lambeau, Courland, Mason Hall, Goodwood, Charlotteville and Shaw Park recreational grounds as well as at the Roxborough Sporting Facility.



Lambeau Hard Court – Pavilion Area and Football Field

Poverty Alleviation and Social Services

33. The sum of \$5.5 million was allocated to continue the administration of welfare services during 2008. Activities carried out included the teaching of life management, parenting education and technical skills to 54 mothers in the Programme for Adolescent Mothers (PAM). The Programme, which consists of workshops and counselling sessions, was launched in the Windward district. Participants also took part

in an Abstinence March and Media Awareness Campaign. Other activities included the following:-

- provision of grants and assistance to micro-entrepreneurs under the project REACH with an allocation of \$1 million
- provision of daily home care service under the Golden Apple Adolescent Partnership programme for one hundred and seventy-seven (177) clients.

Sustainable Communities

34. The continued improvement of community facilities is essential to fostering development of society in Tobago. To this end an allocation of \$5.7 million was provided in fiscal year 2008 for activities which included:-

- upgrading of facilities of the Community Centres at Patience Hill, Castara, Delaford, Pembroke and Moriah
- continuation of infrastructure work at Community Centres at Glen Road and Glamorgan
- completion of infrastructure work at the Bloody Bay Community Centre
- upgrading of facilities at the Black Rock Regional Complex

- continuation of upgrade works at Fairfield Complex
- substantial infrastructural work at Pembroke Heritage Park including the construction of the stage area, dressing room, Kiosk, Administrative Building and the Box Office.



Pembroke Heritage Village – Box Office, Administrative Office and Restaurant



Glen Road Community Centre – Old section to be demolished, and new section under construction



Bloody Bay Community Centre – External View and Main Hall area

GOVERNING EFFECTIVELY

35. In fiscal year 2008, funding of \$99.8 million was provided to the THA for projects under the effective Governance Pillar.

National Security and Public Safety

36. A revised allocation of \$5.6 million was provided to the THA to enhance the quality of national security services offered to the population. In order to provide

suitable accommodation for soldiers of the Defence Force, the sum of \$2.1 million was allocated for the construction of a dormitory at Camp Signal Hill. Specifications and scope of works were finalized during the fiscal year and construction of the dormitory was scheduled to start shortly.

37. Upgrade of the Defence Force Facilities, Tobago received an allocation of \$2.0 million in fiscal year 2008. Upgrade works commenced on the cookhouse during the fiscal year and were expected to be completed shortly.

Governance and Institutional Structures for Development

38. A total of \$56.9 million was expended on refurbishment and construction of public buildings and strengthening systems in the Divisions of the THA.

39. Foundation works for the Scarborough Post Office/Financial Complex achieved approximately 10 percent completion and piling work for the foundation was 99 percent complete with approximately 350 piles 60ft. octagonal pre-stressed concrete piles driven.

40. Additionally, the foundation of Shaw Park Recreational and Cultural Complex was laid at a cost of \$22 million. A contract in the sum of \$196 million was awarded for the construction of the superstructure. Phase 1 of the Northside Regional Recreational Centre was 85 percent complete. Construction of Works Main Office was completed,

while construction of Moriah District Office, Works Division achieved 80 percent completion.

Institutional Strengthening

41. The sum of \$2.0 million allocated to the THA for the implementation of institutional strengthening initiatives was fully disbursed in 2008. The highlights of this undertaking include:

- continuation of the establishment of the Integrated Financial Management System (IFMS)
- continuation of staff training in the areas of project management, inventory management, procurement, contract negotiation and mediation

42. The CDB-assisted programme of Institutional Strengthening in Tobago did not progress as scheduled due to delays in the procurement of consultants. Proposals from 4 shortlisted firms were evaluated and a preferred consultant recommended for the assignment.

Administration of Justice

43. An overall expenditure of \$3.7 million was incurred in support of the delivery of judicial services in Tobago. At the Hall of Justice in Tobago, contracts were awarded

for construction of perimeter fencing and expansion of the lobby area to accommodate baggage scanners. Tenders were invited for civil infrastructure and external works in respect of the construction of housing units for Judges and Magistrates. Construction of an official residence for the Honourable Chief Justice did not commence since a suitable property was not identified.

FACILITATING COMPETITIVE BUSINESS

44. The sum of \$110.8 million was utilized to undertake programmes in Tobago under this Pillar.

Industry and Entrepreneurship

45. The development of the Flagship Cove Eco-Industrial and Business Park at Cove Estate was advanced with expenditure of \$28 million in fiscal year 2008. The objective of this project is the development of small industries in Tobago to facilitate diversification of the island's economy from tourism. During fiscal year 2008 construction continued on a network of drains to sufficiently drain the area of land. This network of drains is connected to a large outfall drain which discharges into the sea.

46. Work also included clearing of the area and infrastructure development in the area of roads, water and the sewerage system to support the construction of factory shells. Construction continued on an electric power plant and development of the infrastructure

was done for an undersea natural gas pipeline from Trinidad. Additionally, fencing and signage on a parcel of land within the Cove Estate area which has historical significance.

47. The sum of \$11.5 million was allocated for the provision of assistance to entrepreneurs and the development of infrastructure, aimed at further developing the small business sector and promoting industrial expansion on the island.

48. Tenders were also invited for Architectural Designs of the Administrative Complex, the Incubation Centre, the Small Enterprise Development Zone and the Innovation and Research Centre of the Estate.



Cove Industrial Park – construction of access roads



Cove Industrial Park – construction of outfall Drain

49. The sum of \$2.0 million was expended under the Enterprise Development Fund, a loan facility geared towards the promotion of private small and medium enterprises in Tobago. A total of 49 loans were granted to applicants in areas including Retail and Services, Distribution, Fishing, Agriculture and Auto Clinic. The Business Incubator Programme also continued to provide assistance for aspiring businesses with an investment of \$1.0 million.

50. In the village of Castara, training was provided for 12 fishermen to pursue a commercial fishing project. Activities continued for the acquisition of a boat for the Enterprise Assistance Fund. The vessel, which is to be used for the commercial fishing project at Castara, was under construction in Halifax, Nova Scotia, Canada. Under the Technical Assistance Programme, two agro-processors were selected for the testing of products to ascertain suitability for the export market.

Tourism

51. The THA continued its Tourism Programme with an expenditure of \$13.1 million, mainly geared to improving the physical infrastructure and tourism product on the island. Achievements for fiscal year 2008 included:-

- construction of lifeguard facilities including a storage area, lunch room and bathroom facilities at King's Bay
- substantial completion of Phases 2B and 2C upgrades at Fort King George Heritage Park
- purchase and installation of equipment at the TTHTI and formal opening in February 2008
- upgrade of facilities at Store Bay

- restoration of historical sites at St. George Sugar Mill and Forts Bennett, Monche and Milford
- award of contracts for consultancy services for construction of Lay Byses at Bloody Bay, Lambeau and Roxborough



Fort King George Heritage Park – barracks being rebuilt

Agriculture

52. In fiscal year 2008, a total of \$29.2 million was allocated to the Division of Agriculture, Marine Affairs, Marketing and the Environment to continue the development of agriculture on the island. Several initiatives geared towards improving the level of food security were implemented under the Tobago's Food Security Programme. These included:

- establishment of a root crop repository at Lure Estate consisting of 1½ acre of sweet potato, 2 acres cassava and ½ acre of ginger to provide planting material to farmers
- establishment of ¼ acre each of christophene and tannia planted along with 700 lbs of yam and 60 plantain suckers designed to provide farmers with planting material
- preservation of the existing banana and plantain trees aimed at providing planting material
- refurbishment of Louis D'or Nursery and the establishment of two (2) Green Houses for micro-propagation (Tissue Culture)

53. In addition to the above initiatives, planting material introduced was new and improved and distributed to farmers. These new varieties included:-

- 5000 banana and 5000 plantain plantlets, 1000 dasheen plants along with ginger, yam, cassava and cocoa planting material
- establishment of the AGROTECH initiative to provide 200 Boer goats as breeding stock for farmers, along with the introduction of new and improved greenhouse technologies, pig production systems, improved pasture grasses and improved pumpkin, sorrel and spinach varieties

54. The food security thrust also continued with the banana project and farmer development projects at Indian Walk and Richmond. At Indian Walk 8 farmers started cultivation of a variety of root crops – cassava, dasheen, sweet potato and yam on 40 acres of land. Harvesting the bananas commenced and initial supply figures were in the order of 1200 to 1500lbs weekly.

55. Funding in the sum of \$1 million was utilized for repairs and upgrade to more than 25km of agricultural access roads in various parts of the island including Kings Bay, Iron Ridge, Cardiff, Indian Walk, Starwood in Speyside and Louis D’or Estate.

56. At the Demonstration and Training Centre at Goldsborough sunken beds approximately 150 feet in length were cultivated with dasheen in order to study the agronomy of this crop and 1,200 pigeon pea trees were planted as a border crop for all existing fields. In addition, a 10 hp3 phase electric pump was purchased.



Lure Estate – bananas and plantain under cultivation

57. An allocation of \$11.3 million was provided for fisheries development.

Achievements were as follows:-

- completion of new fishing facilities at Delaford, Studley Park and Argyle
- continuation of construction of a facility at Belle Garden to 60 percent completion
- purchase of two patrol boats
- commencement of sea grass removal from the Nylon Pool, Buccoo Reef
- hosting of the annual Fishing Tournament

INVESTING IN SOUND INFRASTRUCTURE AND ENVIRONMENT

58. The revised expenditure under this pillar in fiscal year 2008 amounted to 0.6 million. The activities undertaken included the improvement of drains and the provision of irrigation services, the upgrading of roads and bridges, the provision and improvement of buildings, the execution of sanitary works, and the upgrade of the environment in defined areas.

Waste Disposal and Health Control

59. The sum of \$0.3 million was provided to continue work at the Studley Park integrated waste facility. Works carried out included:-

- laying of additional leachate lines
- purchase of explosives for blasting new garbage cell sites
- hiring of a trash compactor and truck for daily operations



Studley Park Integrated Waste Facilities - Ponds for Liquid Waste

Drainage and Irrigation

60. A revised allocation of \$11.7 million was provided for drainage and irrigation improvements and the control of flooding in low-lying areas. Accomplishments for fiscal 2008 included:-

- completion of works on three streets in Plymouth – North Street, Back Bay, Chatham Street and Community Street
- continuation of works at Adventure Trace, George Street and Arnos Vale Road, Plymouth

- commencement of Phase 4 of the Page Gully project at Mason Hall which includes the construction of 381m of box channel and 20m³ of retaining wall
- completion of box, curb and slipper drains at Bacolet Point
- continuation of 48m of gabion wall at Roxborough River, sea defense wall at Plymouth and Milford Coastal Protection, to 85 percent, 83 percent and 42 percent completion respectively.

Roads and Bridges

61. The sum of \$40.9 million was allocated for implementation of the road and bridges programme in 2008. Extensive road resurfacing was undertaken, including most of Windward, Northside and Milford Roads. A number of other roads, including some streets of Plymouth, Buccoo Junction to Mt. Irvine Junction, Post Office Street, Hope Trace and Old Grafton Road were also resurfaced. Work on Spring Garden Trace and Mason Hall/Les Coteaux Road was also completed. The Windward Road Special Development Programme also continued.



Streets of Plymouth – widening of roads

62. The Goldsborough and Argyle Bridges were completed, while construction works continued on the bridge at Blenheim.

Water and Sewerage

63. An allocation of \$10.5 million was provided for improvements and upgrade works to be undertaken in the water and sewerage sector. Work on the Scarborough Wastewater Collection System progressed significantly during 2008. The Scarborough Secondary School, NIB Mall, New Scarborough Library and Financial Complex were all connected to the system and connection of the Smithfield Housing Complex was 90 percent complete.

64. The South West Tobago Sewer System rehabilitation project expended the sum of \$1 million out its provision of \$1.5 million. Preparation of detailed designs for the collection system and wastewater Treatment Plant commenced in May 2008. A physical oceanography and coastal morphology report was completed.

Information and Communication

65. The Establishment of a Telecommunications Unit in Tobago was advanced with a \$4.6 million downpayment made to NIPDEC for the procurement of equipment. NIPDEC has been employed by the THA to undertake the procurement, construction and management of the Project which includes:

- establishment and commissioning of a smart-zone trucking repeater at Signal Hill
- the supply of an emergency controller and Digital logger Recorder
- the supply and installation of a signal repeater site

Electricity

66. In fiscal year 2008 the Electricity Programme in Tobago focussed on the implementation of the National Street Lighting Programme, the supply of electricity to rural areas and the lighting of parks and recreational grounds.

67. The National Street Lighting Programme continued throughout the island. The programme aims at providing a more illuminated environment to targeted communities, highways and major roadways including areas identified by the THA. Approximately 236 new 150W units were installed in various areas including Bon Accord, Scarborough, Signal Hill, Mt. Pleasant and Mt. St. George. A further 233 units were also upgraded to new 150W streetlights in these same areas. The main roads and highways were lit with 26 of the new 250W high pressure sodium lights for more illumination and safer driving at nights and included the Claude Noel Highway from Crown Point to Auschenkeogh. A total of 129 new poles were also erected throughout the island.

68. The parks and recreational grounds benefiting from the programme in fiscal year 2008 were Plymouth Recreational Ground at Fort James, Plymouth and Canaan/Bon Accord Recreational Ground, Guy Street, Canaan.

Environment

69. The sum of \$0.2 million was allocated to the collection, storage and disposal of used motor and industrial oil on the island. Eighteen thousand, three hundred and seventy (18,370) gallons of used oil were collected from forty-one (41) garages around Tobago and reprocessed at a facility in Trinidad.

PART II: THE PUBLIC SECTOR INVESTMENT PROGRAMME 2009

DEVELOPING INNOVATIVE PEOPLE

70. Resources totalling \$60.1 million have been provided to the THA under this Development Pillar.

Pre-Primary, Primary and Secondary Education

71. Funding in the amount of \$40.9 million has been allocated for the implementation of projects and programmes in the education sector. An allocation of \$3.6 million for Early Childhood Care and Education (ECCE) will provide for the completion of ECCE Centres and extensions to existing ECCE Centres in Calder Hall and Patience Hill. In addition, it will assist with the Establishment of the ECCE Unit in Tobago, as well as the Education Policy Research Unit.

72. The THA's Primary schools programme has been allocated the sum of \$10 million to continue implementation of several projects. Schools earmarked to benefit include Moriah Government, the completion of the retaining wall at Delaford Anglican, general repairs to the roof and upgrade of the fence at Scarborough Roman Catholic School, equipping and furnishing at Mason Hall Government Primary and the upgrade of utilities and physical facilities at Bon Accord Government.

73. Additionally, the primary school programmes relating to the provision of maintenance grants, teacher training and the health and wellness will be continued, as well as the School Based Management Project and the provision of Technical Assistance for Curriculum Development.

74. The THA has been provided the sum of \$10.4 million for the continuation in fiscal year 2009 of the secondary school programme. Among the projects to be implemented are:

- fencing of the compound at Bishop's High School.
- the construction of the Agriculture room, repairs to the auditorium and fencing at Scarborough Secondary School.
- fencing and upgrade of the school building and general office at Signal Hill Senior Comprehensive School.
- completion of the beauty culture room at Roxborough Composite.
- extension and renovation of Good Wood High School.
- building extension and renovation, and erection of retaining walls at Speyside High School. The funding will also facilitate the continuation of curriculum development, teaching and learning strategies and the establishment of a school based management desk.

Tertiary Education

75. The THA has been allocated \$8.7 million for investment in tertiary education. A new site is to be located for construction of the UTT Campus in Tobago, so that design work can commence. Provision has also been made for start of the development of a new facility for the Caribbean Union College and the expansion of the Tobago Technical School.

Skills Development & Training

76. The Youth Training and Employment Partnership Programme (YTEPP) has been allocated \$3.5 million for the commencement of designs for the construction of a Regional Office and Training Centre in Canaan, Tobago on a one (1) acre plot of land. The project is estimated to cost \$36.8 million over a seventeen (17) month period. The training centre is earmarked to service the skills training needs of the people of Tobago by offering courses in areas of Micro Entrepreneurship, Career Enhancement, Tour Guiding, Computer Literacy, Culinary Arts, Plumbing and Masonry. The Training Centre will cater for a yearly intake of an estimated eight hundred (800) persons.

Culture

77. Investments totalling \$7 million are planned in the area of culture. Development of the island's cultural facilities are scheduled to continue with the following activities:

- completion of designs and site preparation for the construction of a Tobago Heritage Village, 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 identified across the island.

NURTURING A CARING SOCIETY

78. Funding of \$297.2 million is provided for implementation of projects and programmes that impact the quality of life and well-being of citizens.

Health

79. An overall allocation of \$65.6 million has been provided in fiscal year 2009 to enhance the delivery of health care services in Tobago.

80. The sum of \$30.0 million has been allocated for the completion of the Scarborough and Charlotteville Health Centres, and for the start of construction of a new Health Centre in Moriah.

81. Funding in the sum of \$11.1 million has also been provided for the following:

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

82. In fiscal year 2009, work will re-commence on the completion of the new Scarborough Regional Hospital. The Hospital is expected to be constructed in 14 months at a cost of \$209 million by China Railway Construction Corporation.

HIV/AIDS

83. An allocation of \$3.0 million has been provided in fiscal year 2009 for continuation of the HIV/AIDS and Substance Abuse Programme in Tobago. Testing and treatment services, and the programme of awareness throughout various communities will continue in an effort to contain the incidence of HIV/AIDS in Tobago.

Housing

84. The Housing and Settlements Expansion Programme will continue in Tobago with an allocation of \$55.5 million. Activities will include:

- infrastructure and development works and construction of single and multiple housing units at Adventure Estate, Plymouth Road
- infrastructure works at Belle Garden Estate Phase II and the Speyside Estate Village Expansion project
- construction of box drains at Belle Garden Estate Phase I and Signal Hill Housing Estate; and a retaining wall at the Castara Development
- provision of consultancy services for Charlotteville Village Expansion, Courland Estate development, Adelphi Estate, Mt. Irvine Housing Development and a new initiative at Shirvan Road

- reimbursement to HDC for construction of Housing units at Castara, Roxborough and Blenheim
- continuation of the Special Land Development Programme for Windward, Tobago
- disbursement of grants and subsidies to needy persons for home repairs and construction of new houses

Youth, Sport and Recreation

85. The sum of \$22 million will be allocated for the development of sport infrastructure and the provision of adequate facilities for the training of athletes, hosting of sporting events and recreation. The following major activities will be undertaken:

- continuation of construction of Shaw Park Regional Ground and Cultural Complex.
- extension of the pavilion, cricket and recreation ground at Roxborough Sport and Cultural Complex.
- establishment of an Aquatic Complex and conduct of surveys for the construction of a Cricket Complex at Bacolet.
- commencement of construction of Community Swimming pools at Tablepiece and Moriah.

- continuation of construction of Northside Regional Recreation Centre.
- upgrade and refurbishment of hard courts and recreation grounds islandwide.

86. Youth development will be advanced through the provision of \$2.8 million for the following youth programmes and facilities:

- refurbishment of the Youth Empowerment Centre at Castara and pre construction works for the establishment 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.
- preparation of a project brief and designs for the expansion of the Mardon House Youth Development Centre.

Poverty Alleviation and Social Services

87. Initiatives geared towards fostering and nurturing a caring society and the rehabilitation of social offenders will receive funding in the sum of \$4.1 million in fiscal year 2009. A range of activities is planned for implementation including the following:

- establishment of probation hostels aimed at reforming youths
- provision of home care services for the elderly under the Golden Apple/Adolescents Partnership Programme and establishment of four Senior Citizen Centres
- training in technical skills and provision of education for Adolescent Mothers
- provision of training and assistance to micro-enterprise entrepreneurs and the unemployed to enable them to become economically independent under the Project for the Realization of Economic Achievement (REACH)
- provision of assistance under the Social Services and Prison Integrated Network project to enable ex-convicts to make a successful transition back into the community

Sustainable Communities

88. An allocation of \$13.6 million has been provided to continue the Programme, Construction and Upgrading of Community Facilities in Tobago.

89. Two new projects, Construction of Community Centre at Studley Park and Construction of a Pan Theatre at Mason Hall will commence with an allocation of \$0.6 million for site clearance and designs. Other activities will continue as follows:

- site preparation and foundation works at Betsy's Hope, the Women's Federation Headquarters at Signal Hill and the Roxborough Multi-purpose Facility
- installation of security lighting, fencing, landscaping, etc. at community centres at Glen Road, Parlatuvier, Mt. Grace, Delaford, Scarborough, Hope, Bloody Bay, Plymouth, Mason Hall, Moriah, Speyside, Castara and Pembroke, and the Orange Hill Art Gallery
- construction of pan theatres at Black Rock and Pembroke
- construction works at Whim and Glamorgan community centres including a computer room, a gazebo, stairway, retaining wall, drainage, and installation of security lights
- construction of Goat Race Facility, race track, VIP pavilion, vendors' booths and bleachers at the Buccoo Integrated Community Development Centre
- completion of phase II works at the Boy Scout Headquarters at Bacolet St. and at Pembroke Heritage Park
- renovations to Belle Garden and Carnbee/Mt. Pleasant community centres; and the Fairfield and Black Rock Complexes

GOVERNING EFFECTIVELY

National Security and Public Safety

90. Several initiatives are to be undertaken in the area of national security. Funds totalling \$6.0 million have been provided for the continued upgrade of facilities for the Defence Force in Tobago. Works include the construction of a Canteen and completion of designs for the construction of Detachment Headquarters at Camp Signal Hill.

91. Preparatory works have been completed for the construction of Dormitory at Camp Signal Hill which is scheduled to commence in fiscal year 2009. The total cost to construct and equip the Dormitory is \$7.0 million.

92. In addition, the Scarborough Police Station and K9 Branch will be refurbished in fiscal year 2009. Works include plumbing, electrical upgrade and installation of air conditioning. Governance and Institutional Structures for Development

93. The THA has been allocated \$1 million for the Public Sector Reform Computerization. Projects to be funded include the continued roll out of IhRIS and the Networking of the Division of Community Development and Culture.

Institutional Strengthening

94. The sum of \$2.0 million has been allocated for the continuation of capacity building initiatives within several Divisions of the Tobago House of Assembly as well as the Central Administrative Services of Tobago (CAST).

95. Among the initiatives to be undertaken in 2009 are:

- institutional strengthening of staff of the CAST in the area of project management and a Strategic Plan formulation.
- strengthening of capacity in project cycle management, procurement and contract negotiations in Divisions of the THA including Agriculture, Finance and Enterprise Development and Community Development and Culture.
- establishment of a Treasury Management Unit to manage financial affairs of the THA.

Public Buildings

96. The sum of \$19.6 million has been allocated to the THA for the construction and rehabilitation of public buildings in Tobago. The priority activities planned for implementation include:

- completion of refurbishment of the new Licensing Main Office and the Moriah District Works Office.

- commencement of construction on the Settlements Head Office Building, the Administrative Block – Botanic Station, the new Scarborough Market, a Vendors Mall at Sangster's Hill, the Marketing Department Headquarters, the Education Head Office Building, a Tobago Emergency Operation Centre and the Educational Administrative Complex.
- continuation of design work on the Prime Minister's Office and Residence, and Calder Hall Administrative Complex.

97. Restoration and restructuring works will continue on the Old Administration Building, the Scarborough Post Office/Financial Complex, the extension of Works Main Office, and the Environmental Enhancement and Security of the Tractor Pool. Land is to be acquired for construction of the Head Office for the Division of Community Development and Culture and preparation of designs are scheduled to commence on an Administrative Building for Health and Social Services.

Administration of Justice

98. An allocation of \$0.5 million has been provided for improvements to court facilities in Tobago. Work is scheduled to continue on expansion works undertaken in fiscal year 2008 at the Lobby area of the Hall of Justice in Tobago to accommodate baggage scanners.

99. The project for the construction of houses for Judges and Magistrates in Tobago will receive an allocation of \$2.0 million for the continuation of infrastructure works including electrification to provide accommodation for officers on official court business.

Regional Development

100. The THA will continue infrastructural works and the construction of factory shells on the Cove Eco-Industrial Park with an allocation of \$15 million. The Park which is being developed on 148 acres of the Cove Estate at Canoe Bay, Lowlands will have 73 lots varying in sizes from half acre to two and one half acres, as well as a five acre archaeological site where a sugar mill is located. Works will continue on the construction of access roads, laying of waterlines, a drainage system, communication lines, an electric power plant and the supply of natural gas via an undersea pipeline from Trinidad.

ENABLING COMPETITIVE BUSINESS

101. Resources totalling \$146.5 million have been allocated for projects and programmes aimed at promoting the development of business and entrepreneurship, and supporting inventions and innovation.

Industry and Entrepreneurship

102. The sum of \$21.5 million has been allocated to continue the development of small businesses, assist entrepreneurs, and provide seed capital funding.

103. The Enterprise Development and the Business Incubator Programme will receive funding in support of the continued development of a Small Business Sector in Tobago.

104. The Enterprise Development initiative will continue with an allocation of \$3 million and technical assistance from CARIRI. These initiatives will render assistance and promote private small and medium enterprises engaged in industrial, agricultural and service activities. Provision is made for the procurement, under The Enterprise Assistance fund, for a deep sea fishing vessel to be operated by fisherfolk as a cooperative. The Business Incubator Programme will also continue to provide assistance for the development of entrepreneurs in Tobago with an allocation of \$2 million, while the new Venture Capital Programme with an allocation of \$0.5 million will provide seed capital funding in Equity Partnership Agreements.

105. Under the aegis of the Pigeon Point Enterprise Initiative the construction of facilities for artisanal and similar vendors will continue with an allocation of \$0.5 million. Similar facilities will be provided under Phase II of the Scarborough Esplanade project with an allocation of \$0.5 million.

Tourism

106. An allocation of \$17.1 million has been provided for the THA to implement its Tourism Programme. Several projects will continue and new initiatives will be undertaken in the fiscal year. These include:

- commencement of Phase III upgrades at the Fort King George Heritage Park
- extension of the Food Court at the Storebay Beach Facility
- construction of a new facility at Buccoo and dining area at the restaurant and bar at Kings Bay
- upgrade of Engineering Services Department and Dormitories at the THTIT Campus
- public sensitization through the Community Awareness Programme, and erection of historical signs
- major civil works including sheet piling and construction of a new wall and broad walk through the Scarborough Beautification Project
- purchase of Plymouth Tombstone and restorative works at the Mt. St. George Sugar Mill, Fort Monk and Highland Waterfalls historical sites
- construction of visitor facilities at the Lay-Byes in Roxborough and Bloody Bay and the Arglye Waterfall

- construction of lifeguard facilities at Grafton, Courland Bay, Grange Bay, Bloody Bay and Bacolet and lifeguard and storage facilities at Pigeon Point
- new initiatives of construction of Lookout and Visitor Centre at Speyside; acquisition and installation of playground equipment at Fort Granby Beach and Facilities and perimeter fencing and site development at Cove Estate Historical Site

Energy

107. An allocation of \$80 million has been provided in fiscal 2009 for the National Gas Company (NGC) to continue the construction of an undersea natural gas pipeline to Tobago. This new pipeline, approximately 33 miles in length and 12 inches in diameter, will originate from the BHP Billiton's Central Processing Platform in the Angostura Field facility, Trinidad and will run in a northerly direction, terminating at a natural gas plant in the Cove Eco-Industrial and Business Park on Tobago's south coast. The gas will provide fuel for T&TEC's Power Generation Plant being built at the Cove Estate in addition to supplying gas to all light industry on the Estate via a gas distribution system.

108. Directional Drilling technology will be used on the approach to the coast since this will allow for installation under near-shore and shore structures, avoiding environmental damage to reefs, rock formations and beach landing. The overall Cove Estate Tobago Pipeline Project is anticipated to be completed by the end of 2009 at an estimated cost of \$500 million.

Agriculture

109. The Division of Agriculture, Marine Resources and the Environment will receive \$32.7 million for development of the agricultural sector. The main strategies to be pursued in fiscal year 2009 include :

- revitalization of the production of bayoil and construction of facilities for workers at the Hope Farm.
- construction of a new Abbatoir at Roxborough Market
- rehabilitation of the cocoa plantation at Goldsborough
- construction and equipping of Estate Office and other site buildings with security lights and fencing and expansion of the production of planting materials to include potato, yam, tania, ginger, cassava and plantain at Lure Estate
- continuation of Jetty at Roxborough
- development of the cassava industry

110. Under the Fisheries Programme, \$6.7 million is earmarked for the following projects:

- upgrade of fish landing sites at Buccoo, Mt. Irvine and Plymouth
- protection and management of reefs and surrounding areas
- construction of fishing centres at Delaford and Pigeon Point

- conduct of a feasibility study for the development of the aquaculture industry

INVESTING IN SOUND INFRASTRUCTURE & ENVIRONMENT

Drainage & Irrigation

111. The sum of \$17.3 million has been provided for the upgrade of the drainage network and rehabilitation of irrigation infrastructure in Tobago.

112. An allocation of \$1.0 million has been provided for the continuation of the Milford Road Coastal Protection Project. Work will also continue on the construction of box drains, culverts, and retaining walls at Providence Road, Darrel Spring Drain, Buccoo Drain, Bacolet Point, Bamboo Gully and selected streets in Plymouth. Embankment work and paving is also planned for execution at the Roxborough River.

113. Work will also continue on Phase II of the construction of major sea defence walls at Back Bay, Plymouth, Black Rock and the commencement of new sea walls at Kendal and Grange.

Roads & Bridges

114. For fiscal 2009, the THA has been allocated \$32.3 million for road infrastructure improvement works throughout the island. The areas identified for priority attention by the THA are:

- construction of retaining walls on Observatory Road, Charlotteville and at Mason Hall, Moriah, Castara, Highlands and on sections of Windward Road
- continuation of rehabilitation of the Claude Noel Highway to Roxborough including Darrel Spring Road
- commencement of a feasibility study for the extension and widening of lanes at Signal Hill and Wilson Road and installation of additional traffic signals
- commencement of designs and construction of Store Bay Local Road
- continuation of the upgrade and widening of Orange Hill Road and Courland Bay Access Road
- commencement of a feasibility study for the provision of alternative access from Plymouth via Pentlands
- completion of drainage works and paving on Riseland Branch Trace and Cummings Hill

115. Under the IDB-assisted National Highway Programme (NHP) work will continue on the completion of the construction of the Mason Hall/Les Coteaux Road and Blenheim Bridge.

Electricity

116. The Electricity Programme will continue in fiscal 2009 with the implementation of the National Street Lighting Programme, the lighting of parks and recreational grounds, the grounds of Health facilities, Police Stations, the taxi stands and transit hubs and the illumination of public spaces.

117. The Street Lighting Programme will continue with the provision of new lights upgraded to 150 W. Areas targeted include Pigeon Point, Scarborough, Signal Hill, Plymouth, Mt. Irvine and Mason Hall. Main roads and highways to be lit with the 250W high pressure sodium lights for more illumination and safer driving at nights include Arnos Vale via Moriah to Castara, Parlatuvier into Bloody Bay and from 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.

118. The following parks and recreational grounds are targeted for lighting: Signal Hill Recreational Ground, Bloody Bay, Calder Hall, Louis Dor, Mt. Plaisance and Durity Park.

Water & Sewerage

119. The THA will receive an overall allocation of \$ 3.7 million to be utilized for water and sewerage infrastructure projects. The sum of \$1 million has been provided for the extension and replacement of water mains in order to continue to improve water quality and distribution on the island.

120. In the area of waste water collection and sewerage treatment, the sum of \$2 million has been provided for the extension of the waste water collection system to include Dutch Fort and environs, Bacolet/Friendsfield and Calder Hall. The funding includes \$0.7 million to finance the completion of refurbishment works also being done on the Bon Accord Sewerage Treatment Plant. Additionally, a provision of \$4.2 million is made for WASA to undertake the desilting and rehabilitation of the Hillsborough Dam.

Transport

121. In order to facilitate the effective functioning of the various Divisions of the THA the sum of \$13 million has been allocated for the purchase of Vehicles and Equipment, including dump trucks, backhoe/loaders, compactors.

122. The Public Health Division will procure tractor/bulldozers, 7-ton trucks, a trash compactor and rubber wheel tractor. Provision is also made for the Finance and Enterprise Development Division to acquire CCTV equipment for surveillance of the Esplanade and a deep sea fishing vessel under the Enterprise Assistance Fund.

Information & Communication

123. Under the Infrastructure Development Fund an allocation of \$5.0 million has been provided to the Ministry of National Security for the construction of a Telecommunication Facility in Tobago.

Chart 2

**Public Sector Investment Programme 2008
by Development Pillar
(TT\$millions)**

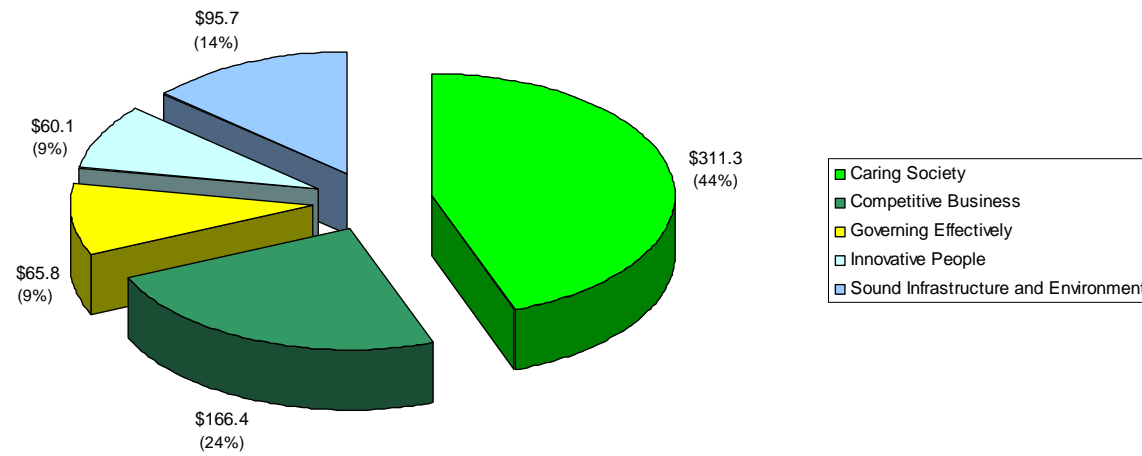
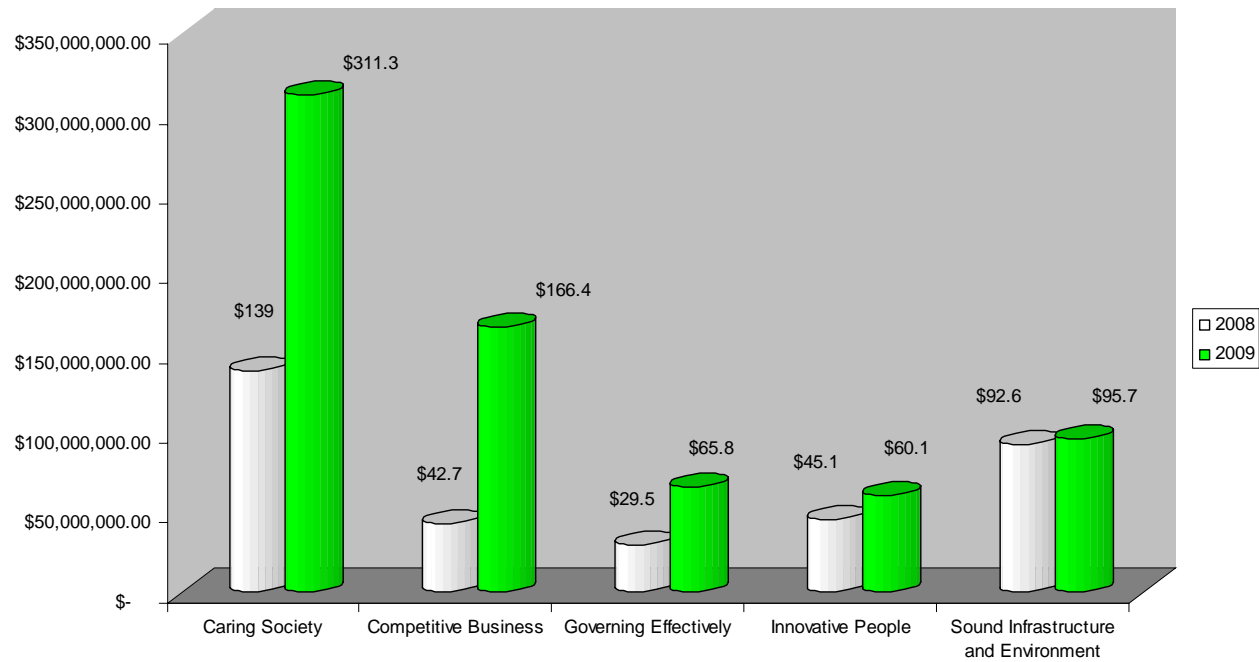


Chart 3

**Comparison of Development Pillar Allocations 2007-2008
(TT\$millions)**



APPENDIX 1

ANALYSIS OF PERFORMANCE OF PSIP 2008

PILLAR AND AREA	Budgeted Expenditure	Revised Expenditure	
	TT\$Mn	TT\$Mn	%
Caring Society	142.145	183.245	35.6
Health	41.700	61.900	12.0
HIV/AIDS	8.000	8.000	1.6
Housing	59.400	59.400	11.5
Poverty Alleviation & Social Services	5.500	5.500	1.1
Sustainable Communities	5.700	5.700	1.1
Youth, Sport & Recreation	21.845	42.745	8.3
Competitive Business	50.834	110.834	21.5
Agriculture	29.184	29.184	5.7
Industry & Entrepreneurship	8.600	8.600	1.7
Tourism	13.050	13.05	2.5
Energy	0.000	60.000	11.7
Governing Effectively	83.292	99.752	19.4
Governance & Institutional Structures for Development	64.092	56.852	11.0
National Security & Public Safety	4.500	5.600	1.1
Administration of Justice	4.100	3.700	0.7
Regional Development	10.600	33.600	6.5
Innovative People	39.300	36.300	7.1
Culture	1.600	1.600	0.3
Pre Primary, Primary & Secondary Education	27.700	27.700	5.4
Skills Development and Training	6.300	0.300	0.1
Tertiary Education	3.700	6.700	1.3
Sound Infrastructure & Environment	101.700	84.600	16.4
Drainage & Irrigation	11.300	11.700	2.3
Environment	4.000	0.000	0.0
Roads & Bridges	40.900	40.900	7.9
Transport	18.000	20.500	4.0
Information and Communication	8.000	0.000	0.0
Electricity	6.000	6.000	1.2
Water & Sewerage	13.500	5.500	1.1
GRAND TOTAL	417.271	514.731	100.0

2009 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2009 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2009
CARING SOCIETY	311.315		
<u>Health</u>	212.600		
Health Sector Reform Programme-New Scarborough Hospital	180.000	IDB/GORTT	Continuation of construction of the new Scarborough Hospital and three (3) health centers.
Public Health Facilities	17.100	GORTT	Upgrading of Waste Facility at Studley Park, expansion of Primary Health Care and improvement works at other priority projects.
Medical Facilities Upgrading Programme	15.500	GORTT	Procurement and installation of medical equipment and establishment of an integrated data network to link health facilities.
<u>HIV/AIDS</u>	3.000		
Implementation of HIV/AIDS Programmes	3.000	GORTT	Continuation of HIV/AIDS and Substance Abuse Programmes.
<u>Housing</u>	55.515		
Housing and Settlements Expansion Programme, Tobago	55.515	GORTT	Continuation of infrastructural development works at Castara and Adventure Estate; surveys and designs works; and settlement of outstanding commitments for Blenheim Phase II, Roxborough Town expansion and Castara housing estate expansion.
<u>Poverty Alleviation & Social Services</u>	4.100		
Social Services Programme, Tobago	4.100	GORTT	Establishment of probation hostels, provision of home care services for the elderly under the Golden Apple/Adolescents Partnership Programme and establishment of four Senior Citizen Centres, training in technical skills and provision of education for Adolescent Mothers, provision of training and assistance to micro-enterprise entrepreneurs and the unemployed and provision of assistance to ex-prisoners.
<u>Sustainable Communities</u>	14.100		
Buccoo Integrated Community Development Programme	0.500	CDB/GORTT	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.
Construction and Upgrading of Community Facilities, Tobago	13.600	GORTT	Continuation of the upgrading of fifteen community centres and the construction of nine community centres throughout Tobago including Glen Road, Moriah, Lambeau, Whim, Delaford, Belle Garden and Hope.

2009 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2009 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2009
<u>Youth, Sport & Recreation</u>	22.000		
Construction/Upgrade of Sport and Youth Facilities, Tobago	22.000	GORTT	Continuation of construction of Shaw Park Regional Ground and Cultural Complex and a Cricket Complex at Bacolet, upgrade works at Roxborough Sport and Cultural Complex, establishment of at Aquatic Complex, construction of Community Swimming Pools at Tablepiece and Moriah, upgrade of hard courts and recreation grounds islandwide. Refurbishment of the Youth Empowerment Centre at Castara, establishment of a Youth Empowerment Centre at Betsy's Hope; expansion of the Mardon House Youth Development Centre.
COMPETITIVE BUSINESS	166.450		
<u>Agriculture</u>	39.400		
Fisheries Development Programme, Tobago	6.700	GORTT	Upgrading of beaches and landing facilities and fishing centers at Delaford and Belle Garden according to HACCP standards including improvements to reefs at Buccoo and Speyside.
Agriculture, Fisheries and Forestry Development Programme, Tobago	32.700	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>	10.000		
Development of Small Business Sector, Tobago	10.000	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.
<u>Tourism</u>	17.050		
Improvement to Basic Tourism Infrastructure	17.050	GORTT	Continuation of community awareness programmes, rehabilitation of Tobago campus of THTI; continuation of the upgrading Fort King George, Heritage Park, Storebay, and Mount Irvine Beach Facilities; restoration of historical sites and preparation of a tourism regulatory and legal framework.

2009 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2009 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2009
<u>Energy</u>	80.000		
NGC Pipeline to Tobago	80.000	GORTT	Construction of under sea NGC pipeline to Cove Estate Tobago.
<u>Macro Economy and Finance</u>	20.000		
Hilton Tobago Renovation	20.000	GORTT	Continuation of refurbishment works to Hilton Hotel, Tobago.
GOVERNING EFFECTIVELY	65.795		
<u>Governance & Institutional Structures</u>	34.595		
Public Sector Reform Computerisation	1.000	GORTT	Continuation of roll out of Project IHRIS and networking of Community Development and Culture Division
Institutional Strengthening Programme of the THA	0.300	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.
Construction of Public Buildings, Tobago	25.595	GORTT	Construction of office for the Attorney General, Tobago Office for the D.P.P., accomidation for the Industrial Court, commencement of construction of Meteorological Services Division Building, Scarborough Financial Complex and Education Head Office; Licensing Main Office, Settlements Head Office and Botanic Station Administrative Block and restoration of old Administrative Building and establishment of Tobago Emergency Operation Centre.
Computerization Programme, Tobago	2.300	GORTT	Roll out of Project IhRIS; continuation of networking of Divisions of the Tobago House of Assembly; purchase of computer hardware and software; establishment of a Management Information System Unit.
Improvement/Refurbishment of Public Buildings, Tobago	5.000	GORTT	Preparation of designs for office for the Prime Minister and an additional wing for staff, Windward Meeting Conference Centre, Education Administrative Complex .
Institutional Strengthening Programme CAST	0.200	GORTT	Preparation of Strategic Plan for CAST; and the training of staff in Project Management.

2009 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2009 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2009
Music, Dance and Fine Arts in Schools in Tobago	0.100	GORTT	Continuation of programme in Schools in Tobago.
Computerization of CAST's General Administrative Division	0.100	GORTT	Purchase of Computer Hardware and Software.
<u>National Security and Public Safety</u>	6.000		
Upgrade of Defence Force Facilities, Tobago	1.000	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	1.000	GORTT	Commencement of construction.
Refurbishment of the Scarborough Police Station	4.000	GORTT	Continuation of plumbing, electrical repairs and air-conditioning works at Scarborough and K9 Branch.
<u>Administration of Justice</u>	3.000		
Construction of Judges and Magistrates' Housing in Tobago	2.500	GORTT	Commencement of construction of a Tobago Office of the Industrial Court and housing units for Judges and Magistrates.
Rehabilitation of Hall of Justice, Tobago	0.500	GORTT	Continuation of the rehabilitation of the Hall of Justice, Tobago including the construction of an additional court room.
<u>Regional Development</u>	22.200		
Development of Cove Industrial Estate, Tobago	15.200	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	7.000	GORTT	Provision of scholarships and loans in the academic and vocational fields; and training for staff of THA's Divisions

2009 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2009 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2009
INNOVATIVE PEOPLE	60.140		
<u>Culture</u> Cultural Programmes and Facilities, Tobago	6.900 6.900	GORTT	Completion of design works and site preparation for the construction of a Tobago Heritage Village, Performing Arts Centre and School for the Performing Arts; extension of the Art Gallery and Screw Pine Workshop at Orange Hill and refurbishment of historical homes.
<u>Pre-Primary, Primary & Secondary Education</u> Early Childhood Care and Education, Tobago	40.940 3.600	GORTT	Completion of centres at Signal Hill and Buccoo and commencement of new centres at Castara, Delaford, Whim and Bon Accord.
Primary Schools Programme, Tobago	10.000	GORTT	Continuation of works at Scarborough R.C., Scarborough Methodist, Bon Accord and Plymouth Anglican; commencement of school grant programme.
Secondary Schools Programme, Tobago	10.400	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	16.940	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> Skills Development Programme	3.600 3.600	GORTT	Construction of a YTEPP Centre at Canaaan and Skills Centre at Goldsborough.
<u>Tertiary Education</u> Establishment of the University of Trinidad and Tobago	8.700 5.500	GORTT	Preparation of designs for establishment of the UTT Tobago Campus.
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.

2009 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2009 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2009
SOUND INFRASTRUCTURE & THE ENVIRONMENT	95.750		
<u>Drainage and Irrigation</u>	17.300		
Drainage Works, Tobago	13.600	GORTT	Continuation of the construction of box drains at Young Street, Cambee and Bacolet Point; and general drainage and irrigation infrastructure improvement projects.
Major Drainage Rehabilitation Works, Tobago	3.700	GORTT	Continuation of the Milford Coastal Protection project and construction of other Sea Defence Walls.
<u>Roads & Bridges</u>	32.800		
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	22.300	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.
Road Infrastructure Improvement programme, Tobago	10.000	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>	27.200		
Construction of Jetties	7.500	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	6.700	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	13.000	GORTT	Purchase of Vehicles and Equipment for the Infrastructure and Public Utilities Division, Public Health Division, Community Division and Public Administration Division; purchase of fishing boat for Enterprise Assistance Fund.

2009 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2009 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2009
<u>Information and Communication</u>	5.000		
Construction of a Telecommunications facility in Tobago	5.000	GORTT	Development of designs and commencement of construction of a Telecommunications facility.
<u>Electricity</u>	5.000		
National Streetlighting Programme	5.000	GORTT	Continuation of Street Lighting Programme in areas including Plymouth, Scarborough, Signal Hill, Mason Hall and Mt. Irvine.
<u>Water and Sewerage</u>	8.450		
Water Supply Improvements, Tobago	5.250	GORTT	Continuation of mains extension/replacement programme and upgrade of water systems.
Water and Sewerage Improvements	0.700	GORTT	Continuation of rehabilitation of Sewerage Treatment Plant at Buccoo.
Rehabilitation of South West Tobago Sewer System	0.500	GORTT	Completion of 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.
TOTAL	699.450		

APPENDIX III

**PUBLIC SECTOR INVESTMENT PROGRAMME 2008
ALLOCATION BY DEVELOPMENT PILLAR**

PILLAR AND AREA	2009 Allocation	
	TT\$Mn	%
Caring Society	311.315	44.5
Health	212.600	30.4
HIV/AIDS	3.000	0.4
Housing	55.515	7.9
Poverty Alleviation & Social Services	4.100	0.6
Sustainable Communities	14.100	2.0
Youth, Sport & Recreation	22.000	3.1
Competitive Business	166.450	23.8
Agriculture	39.400	5.6
Macro Economy and Finance	20.000	2.9
Industry & Entrepreneurship	10.000	1.4
Tourism	17.050	2.4
Energy	80.000	11.4
Governing Effectively	65.795	9.4
Governance & Institutional Structures for Development	34.595	4.9
National Security & Public Safety	6.000	0.9
Administration of Justice	3.000	0.4
Regional Development	22.200	3.2
Innovative People	60.140	8.6
Culture	6.900	1.0
Pre Primary, Primary & Secondary Education	40.940	5.9
Skills Development Programme	3.600	0.5
Tertiary Education	8.700	1.2
Sound Infrastructure & Environment	95.750	13.7
Drainage & Irrigation	17.300	2.5
Roads & Bridges	32.800	4.7
Information and Communication	5.000	0.7
Transport	27.200	3.9
Electricity	5.000	0.7
Water & Sewerage	8.450	1.2
GRAND TOTAL	699.450	100.0