



**GOVERNMENT OF THE REPUBLIC OF TRINIDAD AND TOBAGO**

# Public Sector Investment Programme Tobago 2019

**“TURNAROUND”**





# **PUBLIC SECTOR INVESTMENT PROGRAMME 2019 - TOBAGO**

**Ministry of Planning and Development**

**SEPTEMBER 2018**



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## ABBREVIATIONS

<b>CCTV</b>	Closed Circuit Television
<b>CEC</b>	Certificate at Environmental Clearance
<b>CEDP</b>	Comprehensive Economic Development Plan
<b>CSEC</b>	Caribbean Secondary Education Certificate
<b>CVQ</b>	Caribbean Vocational Qualification
<b>DEIE</b>	Division of Education, Innovation and Energy
<b>ECCE</b>	Early Childhood Care and Education
<b>GDP</b>	Gross Domestic Product
<b>GIS</b>	Geographic Information System
<b>GORTT</b>	Government of the Republic of Trinidad and Tobago
<b>HIV</b>	Human Immunodeficiency Virus
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
<b>IAAF</b>	International Amateur Athletics Federation
<b>IDB</b>	Inter-American Development Bank
<b>JCP</b>	Juvenile Court Project
<b>LAN-WAN</b>	Local Area Network/ Wide Area Network
<b>LED</b>	Light-Emitting Diode
<b>NDS</b>	National Development Strategy
<b>NGO</b>	Non-Governmental Organisation
<b>OSH</b>	Occupational Safety and Health
<b>PSIP</b>	Public Sector Investment Programme
<b>PURE</b>	Programme for the Upgrade of Road Efficiency
<b>SDG</b>	Sustainable Development Goals
<b>SEA</b>	Secondary Entrance Assessment
<b>THA</b>	Tobago House of Assembly
<b>TRHA</b>	Tobago Regional Health Authority
<b>T&amp;TEC</b>	Trinidad and Tobago Electricity Commission
<b>TTPS</b>	Trinidad and Tobago Police Service
<b>VAPT</b>	Visual Arts and Performing Theatre
<b>YAPA</b>	Youth Apprentice Programme in Agriculture

## Introduction

1. The outlook of the country following the global financial realities have expectantly impacted on the national economy and the national policy initiatives in response to these externalities placed the island in the mode of strategic re-direction. Among the national goals like moving towards a balanced budget, diversification and fiscal stabilisation, the tenor is mirrored in Tobago despite the obvious macro-economic differences between the islands. In light of the decline in revenues from the energy sector, national output from the non-energy sector and the overall continuation of fiscal discipline, the Tobago House of Assembly (THA) shared the economic fortunes at the national level.

2. As a result, the decline in the allocation to the Development Programme 2018 was anticipated with the expectation that the new policy environment in Tobago would absorb this shock and result in minimum loss of momentum as the Assembly reprioritised its portfolio for effective delivery of goods and services. The ending of the term of the Comprehensive Economic Development Plan (CEDP 2.0) ushered this new policy environment in keeping with the new political mandate in Tobago. The goals remained the same, which were to build the economic base of the island, stabilise employment, seek options for grant and loan funding for some projects and re-prioritise other projects.

3. The new policy environment is based on sectors and focuses on some key areas, namely:

- food production and food security
- tourism development
- education
- light manufacturing focusing on the development of the cove eco-industrial estate
- specialised services

4. These priority areas are undergirded by the following cross-cutting policy areas of equal importance across sectors:

- Public Sector Reform
- A Dynamic Health Sector

- Community Development
- Process Mapping
- Rural Development
- Innovation

5. These areas of priority continue the policy focus of the CEDP 2.0 and the other pivots of policy alignment including the National Development Strategy 2017-2030 (Vision 2030) and the United Nations Sustainable Development Goals (SDGs). The re-alignment of the policy goals has been matched administratively with the re-alignment of the various Divisions of the Assembly and it is expected that the momentum will be enhanced as funding in the Development Programme is mobilised in the new policy direction.

6. A look at the allocations and mobilisation reflects the emphasis on the construction and infrastructure components of the project listing. As mentioned in the 2017 Public Sector Investment Programme (PSIP) Report, the aim of the policy streamlining effort is to strategically address utilisation and efficiency issues in the construction areas. The short-term policy goal is to immediately formalise the strategies and initiatives to the three-year planning horizon ending in 2022, while pursuing alignment to Vision 2030 and the SDGs. In this regard, the Tobago PSIP is to be the main vehicle for the implementation of the policy and strategy for the island. More importantly, the list of projects supports the delivery of infrastructure, goods and services to the people of Tobago and the administration to promote good governance and accountability in the interest of the public.

## Overview

7. The Tobago PSIP seeks to implement projects and programmes designed to achieve the goals and policies of the THA and by extension the Government of Trinidad and Tobago (GORTT) in order to promote island wide growth and development and improvements in living conditions. The national socio-economic outlook therefore is the main driver of the policy environment and has been dominated by:

- reduced energy revenues (crude oil and natural gas)
- lower foreign direct investment
- lower export income
- higher cost of borrowing (as a consequence of downgrades by Moody's Investors Service and Standard and Poor's )

8. The impact of these challenges has affected the implementation of Tobago's PSIP which is heavily dependent on funding from Central Government which itself has been forced to operate on a strict policy of reducing the number of:

- annual/legacy projects which have no discernible end dates
- recurrent costs such as maintenance, salaries and operational costs
- duplicated projects within Divisions/Agencies
- promotion of revenue-generating options for the PSIP

9. Lower availability of funds for projects has led to a slower rate of implementation and reallocation of funds between projects. And a delay in the completion of some projects. The island has also faced its own internal challenges as a number of businesses on the island were closed during fiscal 2018. There was a reduction in tourist arrivals via the air and Sea Bridge and a great difficulty in accessing foreign exchange for business activities. The persistent problems with the unreliability of passenger and cargo support from the air and sea bridge have served to dampen the prospects for meaningful development on the island. However, it poses the ultimate policy opportunity to address the issues associated with the enhanced productivity and capacity of the island in the direction of self-sufficiency.

10. Despite challenging circumstances, Tobago has benefited from an increase in tourist boat arrivals and the maintenance of a comparatively low, serious crime rate. Mitigating these economic circumstances can only be achieved by increasing local production and by reducing imports and a heavy dependence on foreign goods favouring the improvement of our Balance of Payments. The impact of the PSIP is expected to resonate at the macro level with the increased number of new businesses, the increased arrivals, the increased contribution to Gross Domestic Product (GDP). It will also lead to the formalisation of systems for the maintenance of a good credit rating and the exploration of alternative sources of funding capital projects like the direct borrowing from international lending agencies and public private partnerships.

11. For fiscal 2018, the THA received an allocation of \$335.6 million to fund its Development Programme. Of this sum, the Divisions of Infrastructure \$79.6 million; Education \$51.6 million; Food Production \$66.8 million and Settlements \$37.9 million received the largest allocation.

## **PART 1: Review of the Public Sector Investment Programme 2018**

12. The PSIP has been streamlined in view of the macro-economic challenges faced by the national and island economies. Of the 468 projects on the THA's listing, 132 projects received a Parliamentary Appropriation totalling \$335.6 million. However, a crucial supplementary funding of \$20 million was provided for the Agricultural Access Roads Programme. In keeping with the general prioritisation, a further 22 projects were funded bringing the number of projects with a revised allocation of \$359.01 million to 255 projects.

13. The prioritisation saw some delays in the mobilisation on projects and the eventual slow pace of work in the first quarter of fiscal 2018. However as at the end of June, 2018, a total of 112 projects were activated with recorded expenditures totalling \$180.2 million which represented an average utilisation rate on released funds of 70.6%. A further \$15 million was hitherto uncommitted but earmarked for the annual school repair programme to upgrade the school plant on the island.

14. The major expenditure areas included Infrastructure, Food Production, Settlements and Education as these areas are also reflected in the island's policy template.

**Table 1: Divisional Expenditure as at June, 2018**

Division	Revised Allocation	Total Expenditure
<b>Food Production Forestry and Fisheries</b>	66,303,900	53,942,455
<b>Community Development Enterprise Development and Labour</b>	8,500,000	8,133,533
<b>Education Innovation and Energy</b>	54,655,000	12,261,206
<b>Finance and the Economy</b>	11,325,249	3,273,611
<b>Health Wellness and Family Development</b>	25,189,000	4,025,704
<b>Infrastructure Quarries and the Environment</b>	104,779,170	82,245,690
<b>Assembly Legislature</b>	1,695,000	0
<b>Office of the Chief Secretary</b>	17,615,751	1,685,479
<b>Settlements Urban Renewal and Public Utilities</b>	36,550,000	13,713,863
<b>Sports and Youth Affairs</b>	7,200,000	912,655
<b>Tourism Culture and Transportation</b>	25,200,000	82,603
<b>Grand Total</b>	<b>359,013,070</b>	<b>180,276,799</b>

15. The THA, in preparing the next strategic plan is mindful of the existing trend towards infrastructure type and 'hard' projects with a major civil works component. As infrastructure is an enabler for the movement of people, goods, services and information, it will continue to have a major focus on the PSIP in the short term. The goal is to enhance efficiency and productivity in these high cost centres which frees up scarce resources for the other 'soft' projects. These projects, it is anticipated will become increasingly

relevant in light of the continued stress on the economy. Moreover, there is need for the strategic shift in the areas that also show the potential for enhanced revenue generation, like the areas of housing construction, tourism development and high quality manufacturing.

## **ECONOMIC INFRASTRUCTURE**

### **Agriculture**

16. A provision of \$67,950 million was allocated to the Division of Food Production, Forestry and Fisheries to fund projects and programmes related to agricultural land management, water management, refurbishments of fishing facilities, research and development, and accessibility to farms and markets. A major goal of the THA continued to be achieving food security with the overall objectives of reducing are reducing food price inflation, reducing the dependency on external sources for basic food items, creating sustainable long term employment and increasing its contribution to GDP.

17. The THA facilitated the continuation of the following key initiatives in an effort to address the issues facing the agricultural sector:

- production and sale of planting materials to farmers and the public:
  - where 12,225 plants consisting of bananas, plantain, and dasheen were produced at the Plant Tissue Culture Laboratory. In addition 11,238 citrus and orchard plants, and 4,250 crates of vegetable seedlings were produced at the Louis D'or Nurseries
- sale of livestock, breeding stock and livestock products
  - where the department sold 375 weaner (pigs), 100 weaner (rabbits), 120 calves, 120 ducklings, 115 lambs, 198 weaner (goats) and 35,000 dozen eggs
- continued maintenance of crop production activities and crop germ plasm, at various crop production centres
- home gardening initiatives
  - where 207 field visits were carried out to home gardeners, 24 schools were assisted and 468 persons were registered in the Home Gardening Initiative Programme
- extension services

- financial support to farmers and agro processors through the Agricultural Incentive Programme
  - where 176 incentives for crop and livestock farmers were processed and an estimate of \$1.1 million was paid as incentives
- land preparation services for farmers through the Tractor Pool Unit
- animal health and artificial insemination services to livestock farmers
- training in agriculture through the Division's Farm School
  - where 60 students were enrolled in the 11<sup>th</sup> Youth Apprenticeship Programme in Agriculture (YAPA), of which 45 students graduated

18. The Department of Marketing continued to facilitate stakeholders in the agricultural and related sectors through the provision of assistance in processing and marketing of products to the highest standard. During fiscal 2018 the following accomplishments were:

- relocation of the Scarborough Market to Shaw Park accommodating 170 vendors
- continuation of packaging vegetables such as bodi, pumpkin, cucumbers and sweet peppers at the packing house
- refurbishment of the Scarborough Abattoir to meet occupational health and safety standards



Entrance to the Relocated Scarborough Market

19. The THA continued to develop appropriate policies and procedures for the Marine Resources and Fisheries sub sector, for the preservation of marine life while educating citizens on the benefits of protecting the marine resources.

20. Some of the achievements were:

- implementation of a user policy for the management of Buccoo Reef and Restricted Area
- completion of 75 percent of Castara Fishing Facilities
- completion of the demarcation of the parks through the replacements of marker buoys under the *Improvements to Buccoo Reef Marine Park Ecological Monitoring project*
- training in outboard motor maintenance and repairs

## Drainage

### Coastal Zone Protection

21. In March 2018, the THA established a Coastal Zone Management Unit within the Division of Infrastructure, Quarries and the Environment. The Unit will be responsible for addressing and taking steps to mitigate the serious coastal erosion problems which have severely damaged and continues to compromise the integrity of road infrastructure, private and public structures along several areas of Tobago's shoreline including Argyle, Milford Road, Black Rock, Roxborough and Plymouth. Steps are being taken to recruit technical personnel for the Unit as well as the acquisition of critical equipment.

## Roads and Bridges

### *Roads and Bridges Programme*

#### *Major Improvement Works on Secondary Roads*

- Work continued on the upgrade of the following Secondary Roads across the island:
  - Farm Rd, Mason Hall - 95 percent
  - Riseland Curb, New Providence - 95 percent
  - Mc Knight Trace - 100 percent
  - Celestine Avenue (Canaan) - 100 percent
  - All Fields Trace ( Lowlands) - 55 percent
  - Idlewild Trace - 100 percent
  - Bridge Gully (Delaford) - 25 percent

### ***Milford Road Bridges***

22. Reconstruction of the Lambeau River Bridge was completed at a cost of \$14 million. The bridge was formally opened on June 4, 2018 and accommodates 2-lane vehicular traffic with sidewalks for the usage and safety of pedestrians. Designs for the reconstruction of two (2) bridges on the Milford Road have been completed.



*Completed Bridge at Milford Road*

### ***Road Resurfacing Programme***

23. A total of 18 roads were originally selected to be resurfaced in fiscal 2018 at an overall cost of \$23.4 million. Due to funding constraints nine (9) roads were resurfaced in the first instance at a cost of \$12 million as follows: Daniel Trace, Carnbee, Blenheim Housing Development Roads, Arnos Vale Road (Section), Arnos Vale Trace, Church Street Extension (Mason Hall), Greenfield Trace and a section of Belmont Road, Mason Hall.



Church Street, Mason Hall



Blenheim Housing Development



Greenfield Trace, Mason Hall

***Windward Road Special Development Programme***

24. Under this programme, three (3) major projects were completed: construction of sidewalk at John Dial (Phase I and II), construction of large retaining wall at Delaford (near cemetery) and construction of retaining wall as part of the road alignment project at Charlotteville.

***Programme for the Upgrade of Road Efficiency***

25. The Programme for the Upgrade of Road Efficiency (PURE) completed a Safe School Pedestrian Crossing Zone Review for fiscal 2018. Over 60 speed humps were installed within eight (8) school districts. A contract was awarded for the synchronisation of the traffic lights along the Claude Noel Highway and work on the Phase I has commenced.



Traffic Light Synchronisation Project

26. A major sea defense stabilisation project on the seaward side of the Windward Road at 'Hanging Down' Roxborough was completed at an overall cost of \$10.4 million.



Sea Defense Stabilisation Project

### ***Milford By-pass to Smithfield Road***

27. The Division has been engaged in the construction of the New Smithfield Connection Road which will provide access to the new Scarborough R.C. Primary School as well as provide an alternative access to the surrounding areas. The sum of \$5 million has been expended on the project to date.

28. The present status of the items of work on the project is as follows:

- |                      |   |            |
|----------------------|---|------------|
| ○ Excavation Works   | - | 95 percent |
| ○ Retaining Walls    | - | 92 percent |
| ○ Drainage Works     | - | 57 percent |
| ○ Sidewalk           | - | 80 percent |
| ○ Road preparation   | - | 90 percent |
| ○ Paving             | - | 90 percent |
| ○ Overall Completion | - | 75 percent |



*Milford By-pass to Smithfield Road*

### ***Public Buildings Programme***

29. The construction of the New Roxborough Administration Complex, which will provide much needed government services to the people of Windward Tobago, will be completed in 2018. A total of \$18 million has been expended on construction activities and the building is 75 percent complete.

30. Other projects which are ongoing under the Public Buildings Programme are the Charlotteville and Plymouth/Adventure mini malls which are 83 percent and 75 percent completed, respectively.



Charlotteville Mini Mall



Roxborough Administration Complex

31. In addition, the contract was awarded and work has been initiated at the Calder Hall Administrative Complex for its expansion. The work includes the projection of a new wing to increase the workspace to better accommodate the offices and functions currently undertaken by the Office of the Chief Secretary.

## Tourism and Transport

32. The tourism industry plays an integral part in economic diversification which is critical at this juncture since there is decreased revenue from the energy sector. Tourism plays a very important part in this diversification thrust, because of its tranquillity, slower pace of life, its many pristine beaches, waterfalls and protected rain forests Tobago is a highly attractive destination.

33. In light of this, the Division of Tourism, Culture and Transportation was allocated \$26.7 million for improvement works and upgrades at various tourist sites and attractions. Major repair works to the retaining walls was completed at Fort King George at a cost of \$0.3 million. The Jewish Grave site at Bacolet, Scarborough and John Hastie Grave at Mt. Thomas were restored at a cost of \$0.05 million.



Grave Site Restoration Project

34. The beaches around Tobago also play a major role in the visitor experience and as such is a key component of the tourism product. Speyside Beach Facility was upgraded through a complete overhaul of the entire Beach Facility at a cost of \$0.9 million. Simultaneously, informational and historical signs were erected at these and other locations such as the Speyside Water Wheel through the Island Wide Signage Project at a cost of \$0.02 million.



Upgrades at Speyside Beach Facility

35. In addition, the recently established Tobago Tourism Agency moved apace to develop a presence at the various international events for promoters and tour operators.

## **SOCIAL INFRASTRUCTURE**

### ***Primary and Pre-Primary Education***

#### ***Construction of Scarborough Roman Catholic (R.C) School***

36. Located at #1 Smithfield, Lower Scarborough, the Scarborough R.C School is the newest and most modern primary school on the island. The school's three-storey facility consists of 27 classrooms and can accommodate approximately 750 students. The facility also includes a staff room, a computer room, cafeteria, sick-bay and library. It is OSHA compliant and easily accessible for the differently-abled. Its natural ambience makes it a perfect environment conducive for learning and teaching. The Scarborough R.C School was constructed over a period of 19 months at a cost of \$85.1 million and was commission on August 29, 2018

#### ***Music in Schools***

37. The National Music Festival and the Division of Education, Innovation and Energy (DEIE) Vacation Experience were executed in fiscal 2018. The National Music Festival, which took place from February to March 2018 saw the participation of Tobago schools and groups in 50 categories, with 47 progressing to National Championships. Seven (7) primary schools and eight (8) secondary schools also qualified for National Championships. Tobago won 12 trophies in the Championship Class with seven (7) trophies at the National Junior Finale Adjudicators Awards and five (5) bursaries were received courtesy Scotiabank.

The DEIE Vacation Experience, which took place in July 2018, saw 215 children learn to apply basic music theory in performing on musical instruments such as guitar, quarto, violin, recorder and steelpan. A total of 150 children learned to play the African rhythm drum, maraca and singing of folk songs.

#### ***Implementation of Pan in the Classroom***

39. In fiscal 2018, funding was provided for the Steelpan Music Instructors in Schools programme and the National Schools Panorama. Under this programme, 16 Steelpan Music Instructors were employed to service 28 schools, including primary, secondary and special schools. The schools were also outfitted with an orchestral compliment of steelpans. Steelpan history, ethics, music literacy and playing are taught at all levels of these institutions.

The National Schools Panorama took place in February 2018. Goodwood Secondary School was the only school from Tobago that qualified for the finals.

***Establishment of Research Unit for Primary School Teachers***

41. This project included teaching of methodologies used for the delivery of the Mathematics and English A Curricula. Data collection exercises were done to capture critical information on various aspects of the education system.

42. Also, a student tracking form was designed to monitor the progress of students scoring under 30 percent in the Secondary Entrance Assessment (SEA) examination and assigned to secondary schools.

43. The Research Unit along with the Curriculum Planning and Development Unit held a Geographic Information System (GIS) in schools camp for geography students who registered to do the Caribbean Secondary Education Certificate (CSEC) in 2019. Geography teachers were also engaged in a one-week GIS training.

***Improvement Works to Signal Hill Government***

44. The Division executed a School Repair Programme, where 62 packages were awarded to contractors for 32 primary schools and two (2) special schools, while 21 packages were awarded to contractors for works at nine (9) secondary schools.

45. Other improvements and expansions executed during the year included new chain-link fences erected at Whim Anglican School and Golden Lane Government Primary School, as well as the expansion of four (4) primary schools, namely Signal Hill Government Primary, Patience Hill Government Primary, Whim Anglican and Hope Anglican Schools.

46. Upgrades to the electrical, air conditioning and plumbing works were conducted during the fiscal at all schools.

***Construction of School for the Deaf***

47. Improvement and extension works were completed as part of the School Repair Programme with the construction of a Calm Room to safely reduce anxiety among students.

## Health and Social Development/Welfare

48. The Division of Health Wellness and Family Development utilised the sum of \$4.5 million for the provision of welfare services on the island. Activities included:

- provision of grants to 24 applicants comprising of 18 women and 6 males for starting or expanding their businesses. Training in micro enterprise was provided to empower them to become self-sufficient. The disbursement of cheques totalled \$180,000 and included businesses such as poultry farming, animal husbandry, landscaping and carpentry services
- Human Immunodeficiency Virus (HIV) rapid testing was conducted at various locations inclusive of the Trinidad and Tobago Prison Service, Tobago in commemoration of World Aids Day. Training was also conducted in HIV rapid testing
- hosting of an alcohol and drug abuse symposium in June in commemoration of International Day Against Drug Abuse and Illicit Trafficking. The focus was on the impact of female substance abusers in families. Attendees included representatives from the THA, TTPS, TRHA and various NGOs
- revamping of the stroke registry and establishment of a new chronic disease registry
- caregiving services to 57 clients with 48 caregivers under the *Golden Apple Partnership Programme* where home based long term care is provided to persons who are incapacitated, blind and live alone
- the provision of housing and care for eight (8) clients at the Tobago Rehabilitation and Empowerment Centre where persons who abuse and misuse substances are treated at this Facility
- provision of technical and vocational services to 29 children living with disabilities in the areas of woodwork, mathematics and english

## Sport and Recreation

49. In alignment with the CEDP 2.0 the Division of Sport and Youth Affairs, has been tasked with the mandate of providing reputable sport and recreation facilities. This will allow Tobagonians in their communities to pursue active recreation, compete in sport at all levels and for the more mature and elderly citizens to maintain good health through physical activity. In achieving this mandate, for the fiscal year 2017/2018, the Division constructed new facilities, upgraded current infrastructure, provided maintenance and repair services to key facilities, and initiated new projects for next fiscal.

### *Newly Constructed Facilities*

- **Change Room Facilities**

As a measure of improving the range of services available at key recreational facilities throughout the island, the Division of Sport and Youth Affairs constructed change rooms and public toilet facilities at:

- Jubilee Park Recreational Ground
- Dusty Park Recreational Ground
- Moriah Recreational Ground
- Bloody Bay Recreational Ground

50. These Facilities will provide a clean, safe, secure, and comfortable changing areas for athletes, officials and individuals participating in recreational activities

51. In Phase II, three (3) of the four (4) change room Facilities at Dusty Park, Moriah, and Bloody Bay were designed to accommodate a public pavilion above the change room facility . In Phase I, change room and public facilities for the three (3) pavilions were completed at a cost of \$3.5 million.

### *Field Event Infrastructure*

52. In an effort to improve access to athletic field facilities for athletes, the Division of Sport and Youth Affairs constructed two (2) long jump pits and one (1) shot put ring at two (2) major recreational grounds on the island:

- Speyside Recreational Ground
- Shaw Park Sporting Facility

53. The aim was to provide International Amateur Athletic Federation (IAAF) standard field event facilities that will allow athletes around the island to freely train in their respective disciplines. The installation of these facilities was at a cost of \$0.07 million.

- **Patience Hill Barrier Fence**

At the Patience Hill Recreational Ground, a 6 ft. fence steel fence was constructed. To provide a barrier between the recreational area and a steep precipice at a cost of \$0.16 million.

#### *Upgrade to Current Infrastructure*

- **Security Upgrade at Change Room Facilities**

To secure the newly constructed change room facilities at Moriah steel gates were installed at a cost of \$0.18 million.

- **Phase 1 of the Light Emitting Diodes (LED) Lighting Upgrades and Timer System at Hard Courts**

54. Phase 1 of the L.E.D lighting upgrade project is the pilot for the overall plan to improve the lighting of our facilities in regard to quality and long term cost effectiveness. The total cost of the upgrade to all the facilities was \$0.6 million. The facilities that were selected for Phase 1 were:

- Signal Hill Hard Court
- Bon Accord Hard Court
- Buccoo Hard Court
- Mason Hall Hard Court

- **Electrical Transformer Upgrade**

55. The Shaw Park Sporting Facility and Moriah Recreational Ground required electrical upgrades to accommodate the daily electrical consumption. New transformers were installed at both facilities at a cost of \$0.52 million.

*Maintenance and Repairs to Facilities*

- **Repairs to Roxborough Sporting Complex Pavilion Roof**

The Cyd Gray Complex is one of the largest sporting facilities on the island which is in need of major repairs. One of the key areas identified was the roof for the pavilion. Hence, as a measure of priority, the Division decided to repair the roof first before proceeding on to other identified items.

- **Hard Court Repairs**

The Division of Sport and Youth Affairs is committed to providing facilities that meet the general requirement of the various sporting disciplines. At Buccoo and Bon Accord are repairs to hard courts continued in phases. Focus was placed on replacing and repairing perimeter fencing and all other auxiliary items. Plans are being developed to present a proposal in regards to repairing the surface.

*Initiation Process for New Projects*

- **Surveying of Recreational Grounds**

56. As a measure of ensuring that the Division of Sport and Youth Affairs has an understanding of the established boundaries given to each facility, Phase 1 of the surveying of properties was completed. Four recreational facilities made up phase 1:

- Montgomery Recreational Ground
- Mt. Pleasant Recreational Ground
- Roxborough Sporting Complex
- Shaw Park Sporting Complex.

57. These surveys will establish permanent markers that will give the Division an understanding of its property boundaries, guiding the roll out for future construction of new facilities or upgrades to current facilities.

- **Goodwood Pavilion- Phase 1**

Goodwood Recreational Ground is a key area used for multiple sporting disciplines. Hence, the construction of a pavilion and change room facility will add value to the experience of the athletes, participants, and supporters. Phase 1 focussed on the redevelopment of architectural drawings taking into consideration the site selection and engineering requirements. Phase 2; which includes the construction and outfitting of the facility, is expected to be completed next fiscal year.

- **Shaw Park Office**

The main office at the Shaw Park Sporting Facility; historically the main office of the Department of Sport, requires major restructuring and repair. Hence, the division decided to restructure the layout of the offices and provide the much needed repairs. At this stage, preliminary drawings were established and quantity surveying consultancy was acquired to quantify the scope of works to be completed. The office construction is expected to begin next fiscal year.

- **Indoor Facility- Feasibility Study**

As part of Phase 1 of the indoor facility, a feasibility study was done to guide the construction of the new facility. The feasibility study will provide the Division with key information in regard to market demographics, project development plan, and economic and financial estimates.



## **PART II: PUBLIC SECTOR INVESTMENT PROGRAMME 2019**

## **DEVELOPMENT THEME - BUILDING GLOBALLY COMPETITIVE BUSINESSES**

### **Agriculture, Fisheries, Forestry**

1. To continue the development of a highly productive agricultural sector and diversification of the economy in Tobago, the THA will be provided with an allocation in the amount of \$23.68 million for fiscal 2019. Some of the major projects to be implemented are as follows:

- Agricultural Access Roads – to provide for opening of new access roads to recognised farm lands, clearing landslides, overhangs and cylindrical drains;
- Urban Forestry Programme - to provide for the environmental enhancement of Argyle, Speyside and Belle Garden, construction of bikeways, walkways and signage;
- Air Quality Monitoring – to continue baseline studies aimed at monitoring indoor and outdoor air quality in densely populated areas; and
- Lure Wildlife Nature Park – to provide for the upgrade of existing roads nature trails and landscaping, conducting feasibility study, purchasing and construction of prefab wooden administrative and interpretive centre.

### **Economic Restructuring and Transformation**

2. The sum of \$9.5 million will be invested to continue the Business Development and Entrepreneurship thrust in Tobago. This investment will support the creation of an enabling environment for business and nurture the entrepreneurial ambitions of young, highly skilled Tobagonians.

3. Through the *Enterprise Assistance Grant Programme*, micro-enterprises will continue to be supported with funding of \$2.5 million. The Programme will support environmental sustainability, improve the value chain, expand the base of economic activity, develop entrepreneurs and facilitate innovation in business. Successful applicants will be provided with grant funding of increments up to \$0.025 million.

4. The Business Development Unit will support entrepreneurs in the small and micro-enterprise sector in Tobago with funding of \$2 million for the provision of loans for business improvement and enhancing production.

5. The development of the Cove Industrial Estate remains a priority. In this regard, the sum of \$5 million will be allocated to the *Enterprise Development Company of Tobago* for the development of estate infrastructure.

## Tourism

6. Tourism is a critical engine of Tobago's economy influencing/ impacting every community across the island, as it supports businesses and generates employment.

7. In fiscal 2019, a total investment of \$13.4 million will be made to advance the development of the sector with the aim of developing internationally competitive sites and attractions, increasing the number of tourists to the island.

8. A sum of \$3.4 million will be provided to upgrade and enhance existing sites and attractions to international standards. Some of the main projects are:

- *Fort King George Heritage Park* - \$1 million was allocated for the continued upgrade of the house café/lounge, refurbishment of the old museum to house a cinema, installation of fencing and railings on the steps and ramps;
- *Restoration of Historical Sites* such as grave sites of churches and plantation trails with an allocation of \$1.4 million; and
- *Historical Site – Cove Estate* – The sum of \$1 million was provided for landscaping works and the construction of a mini golf course.

9. A sum of \$1 million is provided for the reconfiguration and upgrade of an existing building at the Mt Irvine Beach Facility.

10. With regard to the *Trinidad and Tobago Hospitality and Tourism Institute Tobago Campus*, funds in the amount of \$1 million will facilitate the continuation of works to upgrade the facility. These works will include:

- outfitting of the training kitchen
- renovation of the Mill Restaurant's (dining room and patio) and the Auditorium
- construction of a retaining wall and additional washroom facilities
- upgrading of classrooms

11. An allocation of \$2 million is provided for the *Construction of Tobago Cruise Ship Berths* at the Port of Scarborough. The aim of the project is to ensure that the Port of Scarborough is in compliance with international cruise shipping and maritime regulations.

12. Additionally, a sum of \$0.5 million is allocated to the *Scarborough Beautification Project*. Works include the construction of a suspended wooden bridge from the Port to the Esplanade, the construction of walkways and the installation of fencing and benches.

## **Youth Development and Entrepreneurship**

13. The THA will be allocated \$1.3 million in fiscal 2019 to ensure the continuation of programmes which support youth development in Tobago. This sum will contribute specifically to the *Mobile Youth Health Centre*, which will serve as a school/community caravan for disseminating health-related information. In addition, the THA will resume the *Youth Power Programme* to facilitate the increased participation of youth in media related activities.

## **DEVELOPMENT THEME – IMPROVING PRODUCTIVITY THROUGH QUALITY INFRASTRUCTURE AND TRANSPORTATION**

### **Drainage**

14. In fiscal 2019, the sum of \$10.3 million will be provided for the upgrade of drainage infrastructure and the implementation of coastal protection measures in Tobago. During fiscal 2019, the THA will focus on the construction of coastal protection structures and embankments, along with the desilting of rivers.

15. The sum of \$1.2 million will be provided for the continuation of protection works along the Old Milford Road for the protection of the Shaw Park Cultural Complex and Scarborough Secondary School. Other major projects to be undertaken in fiscal 2019 includes:

- construction of sea defence walls at Grange, Crown Point and Back Bay
- continuation of drainage works in the Canaan/Bon Accord/Crown Point area
- continuation of drainage works in Mt. Pleasant (opposite Sporting Complex), Lowlands and All Fields areas to mitigate flooding
- desilting of Manager, Roxborough, King's Bay, Courland, Goldsborough, White Castle, Charlotteville, Louis D'or and Speyside Rivers

### **Electricity**

16. The Division of Settlements, Urban Renewal and Public Utilities of the THA will continue to collaborate with T&TEC for the implementation of the *Street Lighting Programme* and *Rural Electrification Programme* in fiscal 2019 with a combined allocation of \$0.5 million. The *Street Lighting Programme* is designed to upgrade and install new luminaries throughout the island with the necessary pole support infrastructure. The *Rural Electrification Programme* will also undertake these services but will target small and rural communities not otherwise served by the national grid.

## Information Technology and Infrastructure

17. The sum of \$2.167 million will be appropriated to the THA for its computerisation programme. This will facilitate the continuation of the *Networking of the Divisions of Community Development and Culture* and the *Information Technology Strengthening of the THA*.

## Roads and Bridges

18. In fiscal 2019, a total of \$40.8 million is budgeted to continue the road rehabilitation and bridge reconstruction works. Among the initiatives to be undertaken by the THA will be:

- *Major Improvement to Secondary Roads Throughout Tobago*
- *Construction Works On Milford Road Bridges*
- *Rehabilitation Of The Claude Noel Highway*
- *Construction Works At Milford Road Bypass To Smithfield*
- *Works On Plymouth/Arnos Vale Road*
- *Continuation Of The Resurfacing Programme*

## Transport

19. The THA has been allocated the sum of \$3 million in fiscal 2019 to continue the demolition and the reconstruction of the jetty at Plymouth and for the construction of the Marine Park and Control Unit at Gibson Jetty.

## Water and Sewerage

### *Water Security*

20. Continued efforts to improve the island's water infrastructure through prudent and efficient use of water resources, significantly contribute to the attainment of water security. An amount of \$22 million will be used for the following key projects:

- completion of the upgrade works on the water treatment facility in Charlotteville which includes construction of a new raw water intake, a weir and installation of instrumentation for flow measurement. This project will ensure sustainable plant operations and enhance the quality of water being supplied to the population of Charlotteville. An allocation of \$1 million will be provided to complete the necessary works;
- continuation of rehabilitation of the Hillsborough Dam which will improve the security of the water supply, spreading service to underserved or unserved areas, while at the same time increasing water reserves. A sum of \$10 million will be provided to the project which constitutes the following :
  - completion of bathymetric survey and sediment sampling
  - completion of risk analysis and environmental assessment
  - restoration of the staging areas, road and drainage;
- commencement of drilling and development of four (4) of seven (7) wells throughout Tobago with the aim of increasing the potable water production and improving the reliability of water provision within the island. The four (4) wells to be drilled in fiscal 2019 include Signal Hill, Calder Hall, Carnbee and Les Coteaux to which \$8 million is allocated; and
- continuation of the upgrade of the water distribution system in Tobago which is expected to increase the reliability of supply to approximately 1,120 residents of Bon Accord, Belle Garden, Mason Hall, Roxborough, Bacolet and Lowlands. Funds in the amount of \$3 million will be allocated for the following works to be undertaken in fiscal 2019:
  - replacement of 300m of pipeline at Village Street #1, Bon Accord
  - installation of 685m of pipeline at Long Bed, Belle Garden
  - installation of 390m of pipeline at Kegan Hall, Belle Garden
  - installation of 340m of pipeline at Church Street, Sandy River

- replacement of 900m of pipeline along Roxborough/Bloody Bay Road
- installation of 840m of pipeline from Delpeche to Bacolet Main Road
- replacement of 740m of pipeline along All Fields Trace from Milford Road Phase 2

### *Sewerage*

21. Treatment and management of the island's wastewater is vital to ensure the safety and good health of citizens. Additionally, efficient and effective removal of toxins from raw sewerage will contribute to overall environmental health. In fiscal 2019, a sum of \$46 million will be allocated to wastewater projects for the:

- *Wastewater Network Expansion Programme*: This programme will receive funding in the sum of \$42 million to complete the sewerage upgrade works in South West Tobago. This programme will include the construction of wastewater treatment ponds at Samaan Grove and Bon Accord and the integration of the existing sewerage system in the south western part of the island. This will not only improve the water quality in the coastal areas in this region but will also complement the execution of new and on-going initiatives in the tourism sector.

22. *Rehabilitation of Scarborough Wastewater Treatment Plant*: This project has been allocated with an amount of \$4 million and entails the refurbishment of the sludge system at the waste water treatment plant. Completion of this project, which services Scarborough, will bring the plant to its maximum efficiency and is expected to have a positive impact on public health and the environment.

## DEVELOPMENT THEME - PLACING THE ENVIRONMENT AT THE CENTRE OF SOCIAL AND ECONOMIC DEVELOPMENT

### Environment

23. The Department of Environment is charged with the protection, preservation and enhancement of Tobago's environment. Moreover, the department promotes the sustainable use and management of air, land and water for the benefit of current and future generations. Services of the Department include:

- processing of environmental permits pursuant to the Environmental Management Act of 2000 including Certificates of Environmental Clearance (CECs), Noise Variations, Water Pollution Permits, Air Pollution Permits
- environmental education
- general environmental monitoring – noise levels, air quality, water quality and wetland health
- coastal zone monitoring
- investigation of environmental complaints
- provision of technical assistance to various THA Divisions and stakeholders regarding the adoption of sector specific environmental management systems and best practices

24. Conserving the natural resources and preserving green spaces are imperative for the benefit of future generations. In this regard, the sum of \$8.68 million will be allocated to the Department of Forestry and the Department of Environment as follows:

- the *Invasive Plants Control* project which involves the identification and control of infestations of invasive species and the purchase of equipment and safety gear
- the continuation of the *Urban Forestry Programme* will involve the construction of bikeways and walkways, in addition to signage at the Argyle, Speyside and Belle Garden sites
- the *Lure Wildlife Nature Park* project will include the upgrade of existing roads, nature trails and landscaping, the conduct of a feasibility study, the purchase and construction of prefab wooden administrative and interpretive centre, project management services, in addition to the preparation of designs by a consultant

- the *Water Quality Monitoring Programme* aims to provide water quality checks at designated Blue Flag beaches. The iconic Blue Flag is one of the world's most recognised voluntary eco-labels awarded to beaches, marinas, and sustainable boating tourism operators as an indication of their high environmental and quality standards
- the *Air Quality Monitoring* project in Tobago will continue baseline studies aimed at adequately monitoring both indoor and outdoor air quality in closely populated areas
- the *Climate Change Monitoring and Mitigation Comprehensive Meteorological Database* will monitor the changing environment
- the *Mangrove Systems Inventory and Monitoring* project will preserve essential eco-systems (wetlands) that are mainly located along the coastal regions and maintain Wetlands of International Importance (RAMSAR designated Sites) on the island

## **DEVELOPMENT THEME - DELIVERING GOOD GOVERNANCE AND SERVICE EXCELLENCE**

### **Public Buildings**

25. Resources totaling \$23.7 million will be allocated to the THA in fiscal 2019 to continue with its programme for the construction, refurbishment and outfitting of public buildings and offices throughout Tobago. This will provide OSH compliant accommodation for occupants and create a more efficient working environment. These funds will be utilised on a number of projects, including:

- *Expansion of the Calder Hall Administrative Complex*
- construction of a building for the Roxborough Plaza
- *Establishment of an Innovation Centre*
- upgrade works to the Manta Lodge
- ongoing repairs to the Old Scarborough Market
- installation of electrical equipment at the Post Office/Financial Complex
- modifications and upgrade to the Planning Complex
- *Construction of Public Conveniences*

26. In addition, the *Refurbishment and Retooling of Constituency Offices of the Members of Tobago House of Assembly Programme* will commence with an allocation of \$0.5 million to allow Members to upgrade their offices to better serve the public.

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

27. In fiscal 2019, the development of national security in Tobago will focus on the completion of infrastructural works on the Guard Room and Canteen with an allocation of \$1 million. Additionally, the Trinidad and Tobago Fire Service will be allocated \$5 million for the design of the Black Rock Fire Station and \$2 million for the Fire Service Regional Headquarters in Roxborough, Tobago as part of the programme to *Construct/Reconstruct 17 Stations Across Trinidad and Tobago* especially in rural and newly developing areas.

## Law Enforcement

### Trinidad and Tobago Police Service

#### *Upgrade of the Scarborough Police Station*

28. The Scarborough Police Station currently accommodates approximately 140 officers staffing several units. At present, the administrative arm of the TTPS in Tobago operates from within the Scarborough Police Station. The facility is overcrowded and inadequate to accommodate the staff, equipment and the documents of the departments under the upgrade of the Scarborough Police Station project will be allocated \$1 million to execute the upgrade of the sewer system and the upgrade of the electrical system.

#### *New Facilities – CCTV Unit*

29. The amount of \$0.8 million will be provided for the configuration and outfitting of new accommodation for the CCTV Unit. It is expected that the new facility will be OSH Act compliant and will improve the operational efficiency and employee morale.

#### *Establishment of Juvenile Booking Stations*

30. The *Juvenile Court Project (JCP)* oversees the introduction of a new set of protocols for the fair treatment of juveniles in our criminal justice system. This will enable, compliance through the implementation of policies, procedures and new facilities as per the requirements of the JCP.

31. One component of this initiative requires the TTPS to specially configure specific police stations to serve as Juvenile Booking Stations. These will provide special facilities for juvenile segregation, holding, search, interview/observation and meeting external counsel.

32. The construction of two (2) new police stations at Old Grange and Roxborough will incorporate the above protocols in compliance with the JCP. The Old Grange Police Station will be outfitted with

facilities to accommodate juveniles whereas, the Roxborough Police Station will be constructed with transitional facilities to house juveniles who will then be transported to the Old Grange Police Station.

*Construction of Police Stations*

33. The Old Grange and Roxborough Police Stations will be provided with the sum of \$20 million each, to advance works as these projects are now scheduled for completion during fiscal 2019.



## **DEVELOPMENT THEME - PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET**

### **Education**

#### *Early Childhood Education*

34. With regards to *Early Childhood Education*, Tobago will benefit from an investment of \$11 million in fiscal 2019, to undertake the following activities:

- payment of project management fees for the construction of five (5) Early Childhood Care and Education (ECCE) centres at Milford Court (Bon Accord), Courland Bay (Black Rock), Adventure Plymouth, Belle Gardens and Roxborough. Loan funding for construction of these schools will be obtained from the Inter-American Development Bank (IDB) under the *Seamless Education Project*
- internal and external improvement works to 16 ECCE centres, inclusive of painting, electrical, plumbing and roof works
- continuation of training and monitoring in the areas of care and development of children

#### **Primary Education**

35. The THA will continue with construction and upgrades to improve accommodation for students and teachers and to modernise primary schools facilities throughout Tobago. In fiscal 2019, Tobago will receive \$21.1 million which will be invested in the *Primary Schools Programme*. This allocation will provide for:

- the completion and outfitting of the New Scarborough R.C. Primary School
- expansion and improvement works to Lambeau A.C. Primary School including the design of a new building

- *Improvement/Refurbishment/Extensions to Primary Schools* inclusive of
  - construction of annexes at Patience Hill, Whim and Hope A.C. to provide additional accommodation
  - refurbishment works at Buccoo Government
  - installation of new fencing at Mt. St. George Methodist and Tablepiece Government
  - plumbing and electrical upgrades to Pembroke A.C. and Golden Lane Government
  - general upkeep of Black Rock Government and Ebenezer Methodist
- expansion works to Signal Hill Government Primary School to cater for the increased population and expanding curriculum including a pan room
- establishment of Visual Arts and Performing Theatres (VAPT) in primary schools
- computerisation of primary schools through the acquisition of computers, servers, printing and copying facilities
- installation and upgrading of CCTV cameras and recording equipment at primary schools

## Secondary Education

36. The Tobago Secondary School Programme will receive \$7.5 million in fiscal 2019. This allocation will largely finance improvements, refurbishment, extensions and outfitting of secondary schools. The major projects to be executed under this programme are:

- refurbishment works to the bathrooms, fence and chemistry room at Bishops High
- resurfacing works to hard courts at Bishops, Signal Hill, Speyside and Mason Hall High
- roofing and plumbing upgrades to the Scarborough Secondary
- replacement and upgrade of furniture and equipment at secondary schools
- upgrade to plumbing, roofing and fencing at Roxborough Composite

- general upgrades inclusive of plumbing and electrical works to the Tobago Multi-Faceted Education Complex
- administering of all sporting disciplines in secondary schools through the development of physical education

37. In addition, the sum of \$4.5 million will be allocated for the continuation of *Music in Schools Programme* which includes the conduct of a Secondary School Parang Festival and a National Biennial Music Festival and the provision of new steel orchestras for seven (7) schools including primary, secondary and special education schools.

## Skills Development

38. The Technical and Vocational Education Sector will receive a total investment of \$1.7 million for the acquisition of new equipment and upgrading of the buildings at the Roxborough, Patience Hill and Whim Trade Centres.

## Special Education

39. The *Special Education Programme* in Tobago, will benefit from an investment of \$2 million in fiscal 2019. This funding will provide for:

- the designs and commencement of construction to expand the School for the Deaf
- the construction of a kitchen and lunch room for the Happy Haven School

## Library Programme

40. An allocation of \$1 million will be utilised to complete upgrades to the amphitheatre, lighting, plumbing and electrical panels at the Scarborough Library.

### *Capacity Building/Institutional Strengthening*

41. A number of education and training projects to build human and institutional capacity within the THA are earmarked for implementation in fiscal 2019, with an allocation of \$3.5 million. These projects include:

- support for executive training in Financial Management and Project Management concepts and practices
- *Human Resource Development* through the provision of bursaries
- establishment of an *Energy Secretariat* with the mandate to coordinate the THA's energy policy and initiatives

## Community Development

42. The Division of Community Development will continue to address issues such as human capital development, poverty reduction, and crime through appropriate programmes, projects and services including community mobilisation and promotion of initiatives.

43. An allocation in the amount of \$7.2 million will facilitate improvements, refurbishment and extensions to the undermentioned community centres in fiscal 2019:

Name of Community Centre	Type of Remedial Work
Black Rock	Upgrade works
Calder Hall	Installation of perimeter lighting, cameras and air-condition replacements
Canaan/Bon Accord	Acquisition of computers, furniture and equipment; installation of perimeter lighting and cameras
Parlatuvier	Installation of fencing, burglar proofing perimeter lighting and sewer upgrades
Glamorgan	Installation of perimeter lighting, cameras, air-condition replacements, plumbing and electrical upgrades
John Dial	Installation of perimeter lighting and cameras
Betsy's Hope	Installation of perimeter lighting; landscaping and roofing upgrades
Mt. Grace	Acquisition of computers, furniture and equipment for Caribbean Vocational Qualification (CVQ) training
Signal Hill	Acquisition of furniture and equipment and kitchen appliances
Goodwood	Acquisition of computers, furniture and equipment; installation of perimeter lighting
Castara	Completion of car park; installation of tiles, air-conditioning units; outfitting of the centre with office furniture and equipment
Charlotteville	Upgrading of the facility washrooms, electrical , air- conditioning units and sewerage
Delaford	Acquisition of computers, furniture and equipment
Belle Garden	Outfitting of the new facility with furniture, equipment, and appliances
Carnbee/ Mt. Pleasant	Installation of perimeter lighting
Pembroke	Infrastructural upgrades
Scarborough	Infrastructural upgrades
Hope	Acquisition of computers, furniture and equipment; upgrade of sewer

Name of Community Centre	Type of Remedial Work
Lowlands	Upgrade to roofing; installation of air-conditioning units; tiling
Bethesda	Upgrade to roofing; installation of windows, air-conditioning units, external lighting and surveillance system

Improvements to the *Community Enhancement Programme* and *Upgrading of Pan Theatres* will include general upgrades and refurbishment to multiple centres and upgrades to the Eastside Scarborough All Stars and Dem Boys Pan Theatres respectively.

### ***Health, HIV and AIDS***

44. In fiscal 2019, Government will continue to focus on improving the quality of health care services in Tobago. An overall allocation of \$22.4 million will be provided for the upgrade of health facilities and the purchase of medical equipment. The major initiatives to be undertaken in fiscal 2019 include:

- *the Purchase and Installation of Equipment and Machinery at the Hospital*
- continuation of the integrated data network to link health facilities and training with LAN/WAN
- continuation of the Construction of the Moriah Health Centre
- expansion of the Oncology Unit
- purchase of equipment for *Studley Park Integrated Waste Facility*

## Housing and Shelter

45. The THA will be allocated \$18 million in fiscal 2019 to maintain and increase the housing infrastructure and develop land to provide affordable housing to qualified citizens in Tobago. The Division of Settlements will pursue projects in the following areas:

- *Courland Estate Land Development*
- *Shirvan Road Land Development*
- *Land Development at Adelphi Estate*
- *Castara Housing Estate Development*
- *Development Works at Signal Hill Housing Estate*
- *Home Improvement Grant*
- *Home Improvement Subsidy*

## *Sport and Recreation*

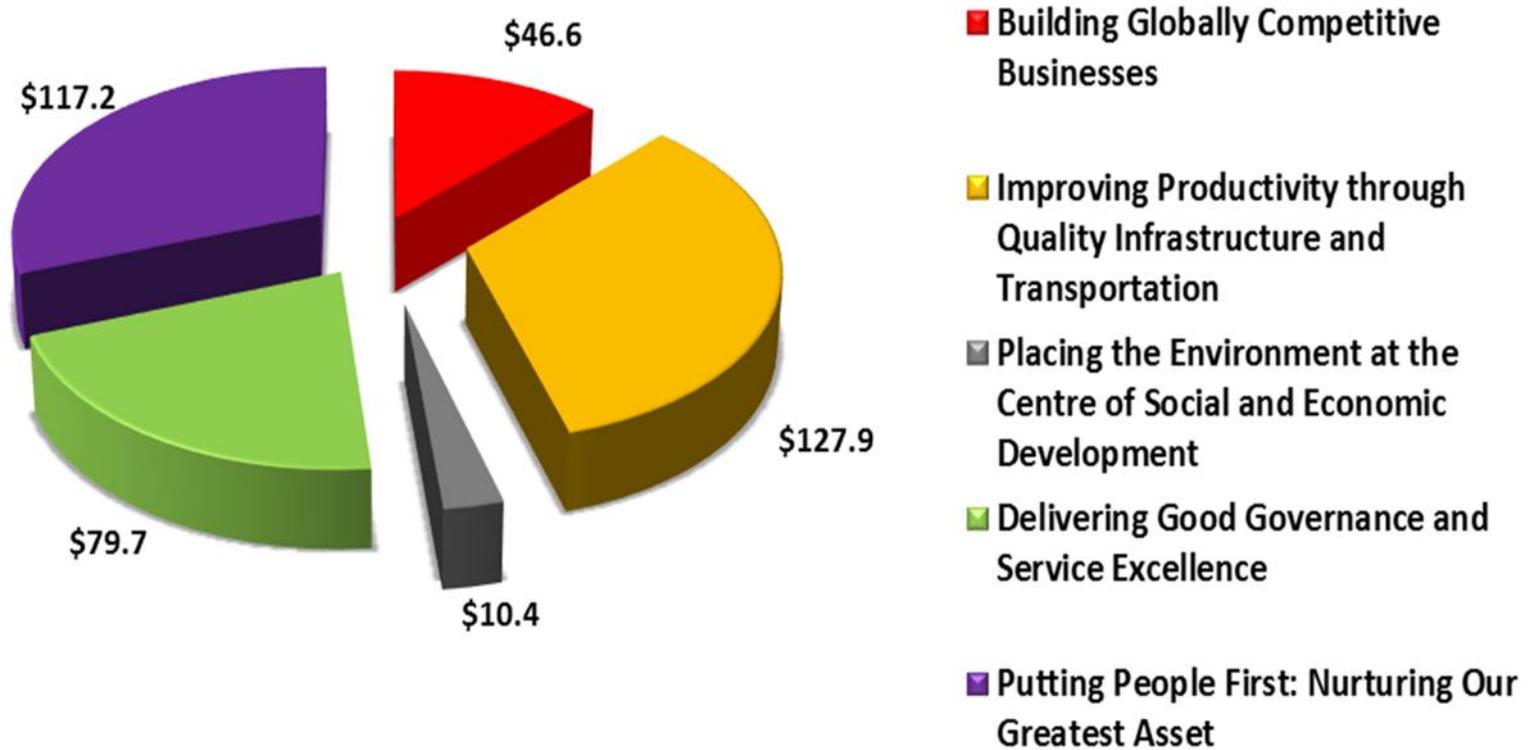
46. Given the THA's thrust towards ensuring healthy citizens, the sports and recreation sector has become an integral one. Therefore, in fiscal 2019, a sum of \$11.8 million will be provided for the following the key projects:

- *Construction of Pavilions and Sporting Facilities*
- *Lighting of Playing Fields*
- *Upgrading Canaan/Bon Accord Recreation Ground*
- *Shaw Park Regional Ground and Cultural Complex*

**APPENDIX I**  
**PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2018**

SECTOR	Budgeted Expenditure 2018	Revised Expenditure 2018	Percentage
	TTSMn	TTSMn	%
<b>Building Globally Competitive Businesses</b>	<b>66.950</b>	<b>86.950</b>	<b>17.4</b>
Agriculture	36.750	56.750	<b>11.3</b>
Economic Restructuring and Transformation	10.500	10.500	<b>2.1</b>
Tourism	19.700	19.700	<b>3.9</b>
Youth Development and Entrepreneurship	0.500	0.000	<b>0.0</b>
<b>Improving Productivity through Quality Infrastructure and Transportation</b>	<b>208.305</b>	<b>209.388</b>	<b>41.8</b>
Drainage	10.000	5.000	<b>1.0</b>
Electricity	98.500	94.500	<b>18.9</b>
Information Technology and Infrastructure	2.167	2.050	<b>0.4</b>
Roads and Bridges	67.883	91.213	<b>18.2</b>
Transportation	4.500	4.000	<b>0.8</b>
Water Security	25.255	12.625	<b>2.5</b>
<b>Placing the Environment at the Centre of Social and Economic Development</b>	<b>10.000</b>	<b>10.000</b>	<b>2.0</b>
Environment	10.000	10.000	<b>2.0</b>
<b>Delivering Good Governance and Service Excellence</b>	<b>66.770</b>	<b>58.206</b>	<b>11.6</b>
Administration	38.400	36.140	<b>7.2</b>
Capacity Building/Institutional Strengthening	0.100	0.100	<b>0.0</b>
Law Enforcement	21.000	21.012	<b>4.2</b>
Public Safety and Citizen Security	7.270	0.954	<b>0.2</b>
<b>Putting People First: Nurturing our Greatest Asset</b>	<b>139.300</b>	<b>136.300</b>	<b>27.2</b>
Community Development	7.250	7.250	<b>1.4</b>
Early Childhood Education	21.000	0.000	<b>0.0</b>
Health/HIV AIDS	20.350	20.350	<b>4.1</b>
Housing and Shelter	36.650	36.650	<b>7.3</b>
Primary Education	20.700	41.700	<b>8.3</b>
Secondary Education	3.950	3.950	<b>0.8</b>
Skills Development	1.000	1.000	<b>0.2</b>
Social Development	4.500	4.500	<b>0.9</b>
Special Education	3.850	3.850	<b>0.8</b>
Sport and Recreation	19.750	16.750	<b>3.3</b>
Tertiary Education	0.300	0.300	<b>0.1</b>
<b>TOTAL</b>	<b>491.325</b>	<b>500.844</b>	<b>100.0</b>

**Chart 1**  
**Public Sector Investment Programme 2019 by Vision 2030 Thematic Area**  
**(TT\$ Millions)**



**Chart 2**  
**Comparison of Allocations by Sector 2018-2019**  
**(TT\$ Millions)**



## APPENDIX II

## 2019 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2019	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2019
	TT\$MN		
<b>BUILDING GLOBLLY COMPETITIVE BUSINESSES</b>	<b>47.880</b>		
<b><u>Agriculture</u></b>	<b>23.680</b>		
Agriculture Fisheries and Forestry Development Programme, Tobago	23.680	GORTT	Agricultural Access Roads – to provide for opening of new access roads to recognised farm lands, clearing landslides, overhangs and cylindrical drains Urban Forestry Programme to provide for the environmental enhancement of Argyle, Speyside and Belle Garden, construction bikeways and walkways and signage Air Quality Monitoring – to continue baseline studies aimed at monitoring indoor and outdoor air quality in closely populated areas Lure Wildlife Nature Park – to provide for the upgrade of existing roads nature trails and landscaping, conducting feasibility study, purchasing and construction of prefab wooden administrative and interpretive centre
<b><u>Economic Restructuring and Transformation</u></b>	<b>9.500</b>		
Development of Small Business Sector, Tobago	9.500	GORTT	Enterprise Development, Enterprise Development Company of Tobago, Enterprise Assistance Grant Programme
<b><u>Tourism</u></b>	<b>13.400</b>		
Improvement in Basic Tourism Infrastructure, Tobago	13.400	GORTT	Fort King George Heritage Park, Mt Irvine Beach Facility, Community Awareness Programme, Trinidad and Tobago Hospitality and Tourism Support Projects, Scarborough Beautification Programme, Restoration of Historical Sites, Major Infrastructural work to Milford Road, Castara Waterfall and Tobago Tourism Agency.

<b>PROJECT/PROGRAMME</b>	<b>ALLOCATION 2019 TT\$MN</b>	<b>SOURCE OF FUNDING</b>	<b>DETAILS OF ACTIVITY 2019</b>
<b><u>Youth Development and Entrepreneurship</u></b>	<b>1.300</b>		
Youth Development	1.300		Continuation of the Mobile Youth Health Centre; facilitating youth in media related activities through the Youth Power Programme
<b>IMPROVING PRODUCTIVITY THROUGH QUALITY INFRASTRUCTURE &amp; TRANSPORTATION</b>	<b>127.576</b>		
<b><u>Drainage</u></b>	<b>10.300</b>		
Drainage Works, Tobago	9.300	GORTT	Continuation of the construction of protection works along the Old Milford Road.
Slope Stabilisation	1.000	GORTT	Stabilisation works at Little Rocky Bay
<b><u>Electricity</u></b>	<b>0.500</b>		
Electricity Programme, Tobago	0.500	GORTT	Continuation of priority rural electrification projects and street lighting throughout Tobago.
<b><u>Information Technology and Infrastructure</u></b>	<b>1.867</b>		
Information Technology and Infrastructure	1.250	GORTT	Information Technology Strengthening and Networking of Division of Community Development and Culture
Computerization Programme, Tobago	0.617	GORTT	Computerization and Networking of Meteorological Services Division
<b><u>Roads and Bridges</u></b>	<b>40.800</b>		
Roads and Bridges Development, Tobago	40.800	GORTT	Major Improvement Works on Secondary Roads, Milford Road Bridges, Rehabilitation of Claude Noel Highway

<b>PROJECT/PROGRAMME</b>	<b>ALLOCATION 2019 TT\$MN</b>	<b>SOURCE OF FUNDING</b>	<b>DETAILS OF ACTIVITY 2019</b>
<b><u>Transportation</u></b>	<b>7.000</b>	-	
Purchase of Vehicles and Equipment, Tobago	2.000	GORTT	Purchase of Vehicles and Equipment - for THA Divisions of Infrastructure Quarries and Environment; Office of the Chief Secretary; Community Development ; Public Health and Family Services
Improvement in Public Transportation Services	2.000	GORTT	Design and Construction of a new Passenger Terminal Depot at Sangsters Hill, Tobago
Construction of Jetties, Tobago	3.000	GORTT	Construction of landing jetties at Cove and Plymouth. Also, the Establishment of a Marine Park Control Unit at Gibson Jetty.
<b><u>Water Security</u></b>	<b>67.109</b>		
Water Supply Improvements, Tobago	12.700	GORTT	Desilting and Rehabilitation of Hillsborough Dam in Tobago; Upgrade of Distribution System - Tobago
Improvements to Sewerage Systems T5	46.000	GORTT	Rehabilitation of Scarborough Waste Water Treatment Plant; South West Sewerage Upgrade - Phase 1
Water Supply Projects T5	8.409	GORTT	Upgrade of Charlotteville Intake; Tobago Well Development
<b>PLACING THE ENVIRONMENT AT THE CENTRE OF SOCIAL &amp; ECONOMIC DEVELOPMENT</b>	<b>10.356</b>		
<b><u>Environment</u></b>	<b>10.356</b>		
Equipment for Meteorological Services Division	10.356	GORTT	Purchase of specialised equipment for Meteorological Services Division

PROJECT/PROGRAMME	ALLOCATION 2019 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2019
<b>DELIVERING GOOD GOVERNANCE &amp; SERVICE EXCELLENCE</b>	<b>79.950</b>		
<b><u>Administration</u></b>	<b>25.500</b>		
Construction of Public Buildings, Tobago	7.500	GORTT	Construction of Buccoo Beach Boardwalk; Sanctuary Villas; Shaw Park Market; Public Conveniences; furniture workshop; Scarborough Abattoir; Expansion of Calder Hall Administrative Complex; Establishment of an Innovation Centre
Improvement/Refurbishment of Public Buildings, Tobago	16.700	GORTT	Upgrading of Hansard Unit; Repairs to the Old Scarborough Market; Upgrade of Manta Lodge; Upgrading of Assembly Legislature Chambers and Annex; Refurbishment and Retooling of Constituency Offices of the Members of Tobago House of Assembly
Construction of Public Buildings, Trinidad and Tobago	0.500	GORTT	Provision of Accommodation for Tobago Office of the Industrial Court
Improvement/Refurbishment to Court Facilities	0.800	GORTT	Rehabilitation of the Hall of Justice, Tobago
<b><u>Law Enforcement</u></b>	<b>41.850</b>		
Improvement to Police Stations	1.850	GORTT	New Facilities- CCTV Unit- Tobago and Upgrade of the Scarborough Police Station
Construction and Upgrade of Police Stations, T5	40.000	GORTT	Construction of Old Grange and Roxborough Police Stations

<b>PROJECT/PROGRAMME</b>	<b>ALLOCATION 2019 TT\$MN</b>	<b>SOURCE OF FUNDING</b>	<b>DETAILS OF ACTIVITY 2019</b>
<b><u>Public Safety and Citizen Security</u></b>	<b>9.300</b>		
Improvement to Defence Force Facilities	0.100	GORTT	Payment on commitments
Upgrade of Regiment Facilities	1.100	GORTT	Funding provided to complete works to Guard Room and Canteen facility in addition to upgrade works on the perimeter fence and gate for the Base.
Construction of Regiment Facilities T5	0.100	GORTT	Funding provided for the initiation of the construction phase.
Construction of Fire Stations T5	7.000	GORTT	Funding provided for the construction of the Black Rock and Roxborough Fire Stations
Construction and Upgrade of Prison Facilities T5	1.000	GORTT	Funding provided to initiate the Phase 1 of the construction of the prison in Hope, Tobago.
<b><u>Capacity Building and Institutional Strengthening</u></b>	<b>3.300</b>		
Improvement in Administrative Services, Tobago	3.300	GORTT	Continued training of staff of Divisions of the Tobago House of Assembly, granting of scholarships under the Human Resource Development Programme and the Establishment of the Energy Secretariat
<b>PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET</b>	<b>115.900</b>		
<b><u>Community Development</u></b>	<b>7.200</b>		
Construction and Upgrading of Community Facilities, Tobago	7.200	GORTT	Improvements, Refurbishments and Extensions to Community Centres

<b>PROJECT/PROGRAMME</b>	<b>ALLOCATION 2019 TT\$MN</b>	<b>SOURCE OF FUNDING</b>	<b>DETAILS OF ACTIVITY 2019</b>
<b><u>Early Childhood</u></b>	<b>11.000</b>		
Early Childhood Programme	6.000	GORTT	Establishment of Early Childhood Centres.
Seamless Education Programme Tobago- IDB Phase II	5.000	IDB	Payment of Project Management fees for the construction of five (5) ECCE centres at Adventure, Courtland, Bon Accord, Belle Gardens and Roxborough. Loan funding for construction of schools would be obtained from Inter-American Development Bank (IDB) under the Seamless Education Project. Cabinet approved the sum of US\$10.5Mn for the construction of the five (5) ECCE Centres over the next few years
<b><u>Health/HIV/AIDS</u></b>	<b>22.900</b>		
Public Health Facilities, Tobago	17.800	GORTT	Upgrade of the Studley Park Waste Facility and the mobilization and continuation of the construction of the Moriah Health Centre.
Medical Facilities Upgrading Programme, Tobago	4.000	GORTT	Purchase of equipment for the hospital and expansion of the Oncology Screening Unit.
Implementation of HIV/AIDS Programmes	1.100	GORTT	Coordination of the strategic response in Tobago.
<b><u>Housing and Shelter</u></b>	<b>18.000</b>		
Housing and Settlements Expansion Programme, Tobago	18.000	GORTT	Funding for works at the Adventure Housing Estate, Plymouth Road; Blenheim Housing Estate Phase II; Castara Housing Estate Development; Charlotteville Village Expansion - Box Drain; Construction of Interlocking Drain at Calder Hall Phase II; Courland Estate Land Development; Development Works at Signal Hill Housing Estate; Home Improvement Grant, Tobago; Home Improvement Subsidy, Tobago; Land Development Adelphi Estate; Roxborough Town Expansion; Shirvan Road Land Development

<b>PROJECT/PROGRAMME</b>	<b>ALLOCATION 2019 TT\$MN</b>	<b>SOURCE OF FUNDING</b>	<b>DETAILS OF ACTIVITY 2019</b>
<b><u>Primary Education</u></b>	<b>14.600</b>		
Primary Schools Programme, Tobago	14.600	GORTT	Allocation will provide for: - The Continuation of works on the New Construction of Scarborough R.C. Primary School and the procurement of furniture, fittings and equipment - Expansion works to Signal Hill Government Primary School to cater for the increased population and expanding curriculum and the acquisition of furniture, fittings and equipment. - Improvement/Refurbishment/Extensions to Primary Schools - Teacher Training Programme. - Development of Physical Education and Sports in Primary School
<b><u>Secondary Education</u></b>	<b>6.000</b>		
Secondary Schools Programme, Tobago	6.000	GORTT	Construction, refurbishment, extensions and outfitting of Secondary Schools in Tobago
<b><u>Skills Development</u></b>	<b>3.150</b>		
Infrastructure Upgrades NESC	1.500	GOTT	Upgrade of Infrastructure and Equipment at the NESC Goldsborough Tobago Centre
Skills Development Programme	1.650	GORTT	Refurbishment of Skills and Trade Centres in Tobago. (Roxborough, Patience Hill and Whim Trade Centres)
<b><u>Special Education</u></b>	<b>4.250</b>	-	-
Special Education Programme, Tobago	2.000	GORTT	Upgrade of Happy Haven School for the Physically Challenged and the commencement of construction to expand the School for the Deaf.
Special Education Services Programme, Tobago	2.250	GORTT	Chief Secretary's Award for Excellence in science, teaching, research, innovation, development and empowerment; Music in Schools Programme; Implementation of Pan in the Classroom; Tobago Literacy Unit Project.

PROJECT/PROGRAMME	ALLOCATION 2019 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2019
<b><u>Sport and Recreation</u></b>	<b>27.800</b>	GORTT	
Construction and Upgrade of Sport and Youth Facilities, Tobago	12.800	GORTT	Mt. Pleasant Recreation Ground; Montgomery Recreation Ground; Upgrading of Canaan/ Bon Accord Recreation Ground; Parlatuvier HardCourt;Roxborough Sports and Cultural Complex; Mobile Youth Health Centre; Construction of Parks and Recreation Sites; Lighting of Playing Fields; Construction of Pavilion at Bloody Bay; Parlatuvier Sporting Facility; Mt. St. George Hard Court; Patience Hill Hard Court; Construction of Mason Hall Pavilion; Richmond Recreation Ground; Courland Recreation Ground; Whim Recreation Ground; Construction of Pavillions and Sporting Facilities; Construction of Pembroke Hard Court; Establishment of Artificial Turf Facility; Youth Power Programme; Shaw Park Regional Recreation Ground and Cultural Complex; Speyside Hard Court; Mt. Pleasant Hard Court; Goodwood Hard Court; Whim Hard Court
Improvement to Recreational, Sport and Youth Facilities, Trinidad	15.000	GORTT	Upgrade of the Dwight Yorke Stadium
<b><u>Tertiary Education</u></b>	<b>1.000</b>		
Libraries Programme, Tobago	1.000	GORTT	Upgrades to the amphitheatre, lighting , plumbing and electrical panels at the Scarborough Library
<b>TOTAL</b>	<b>381.662</b>		

**APPENDIX III**  
**PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2019**

SECTOR	2019 ALLOCATION	
	TTSMn	%
<b>Building Globally Competitive Businesses</b>	<b>47.880</b>	<b>12.2%</b>
Agriculture	23.680	6.2%
Economic Restructuring and Transformation	9.500	2.5%
Tourism	13.400	3.5%
Youth Development and Entrepreneurship	1.300	0.3%
<b>Improving Productivity through Quality Infrastructure and Transportation</b>	<b>127.876</b>	<b>33.5%</b>
Drainage	10.300	2.7%
Electricity	0.500	0.1%
Information Technology and Infrastructure	2.167	0.6%
Roads and Bridges	40.800	10.7%
Transportation	7.000	1.8%
Water Security	67.109	17.6%
<b>Placing the Environment at the Centre of Social and Economic Development</b>	<b>10.356</b>	<b>2.7%</b>
Environment	10.356	2.7%
<b>Delivering Good Governance and Service Excellence</b>	<b>79.650</b>	<b>20.9%</b>
Administration	25.500	6.7%
Capacity Building/Institutional Strengthening	3.000	0.8%
Law Enforcement	41.850	11.0%
Public Safety and Citizen Security	9.300	2.4%
<b>Putting People First: Nurturing our Greatest Asset</b>	<b>115.900</b>	<b>30.4%</b>
Community Development	7.200	1.9%
Early Childhood Education	6.000	1.6%
Health/HIV AIDS	22.900	6.0%
Housing and Shelter	18.000	4.7%
Primary Education	19.600	5.1%
Secondary Education	6.000	1.6%
Skills Development	3.150	0.8%
Special Education	4.250	1.1%
Sport and Recreation	27.800	7.3%
Tertiary Education	1.000	0.3%
<b>TOTAL</b>	<b>381.662</b>	<b>100%</b>





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